

001 - GENERAL FUND

The General Fund is established to account for resources devoted to financing the general services that the County performs for its citizens. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund. The fund is charged with all costs of operating the government for which a separate fund has not been established.

Audited Fund Balance as of 9/30/2001	6,775,779
Estimated Revenues for FY 2001 - 2002	<u>42,038,122</u>
Total Funds Available for FY 2001 - 2002	48,813,901
Estimated Expenditures for FY 2001 - 2002	<u>42,033,808</u>
Estimated Fund Balance as of 09/30/2002	6,780,093
Estimated Revenues for FY 2002 - 2003	<u>47,627,062</u>
Total Funds Available for FY 2002 - 2003	54,407,155
Estimated Expenditures for FY 2002 - 2003	<u>48,722,688</u>
Estimated Fund Balance as of 9/30/2003	<u><u>5,684,467</u></u>

General Fund Revenue Summary		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 0300	Treasurer	10,605,672	10,584,336	11,172,293
001 - 0700	Tax Assessor Collector	21,565,022	24,540,177	28,212,842
001 - 1040	Justice of the Peace Precinct 1 Place 1	134,531	131,800	131,800
001 - 1041	Justice of the Peace Precinct 1 Place 2	57,406	49,950	72,250
001 - 1042	Justice of the Peace Precinct 2	183,518	176,860	192,760
001 - 1045	Justice of the Peace Precinct 2 Place 2			88,430
001 - 1043	Justice of the Peace Precinct 3	20,978	19,800	30,800
001 - 1044	Justice of the Peace Precinct 4	88,453	100,720	150,000
001 - 1101	County Attorney			100,000
001 - 1102	Public Defender	49,214	70,000	60,000
001 - 1110	District Clerk	624,845	601,212	681,000
001 - 1120	County Clerk	415,783	435,520	441,400
001 - 1200	Basic Supervision	137,984	139,000	147,850
001 - 1205	Pretrial Services	70,457	60,000	60,000
001 - 1301	Juvenile Probation	10,698	17,000	37,000
001 - 2001	Sheriff Bargaining Unit	48,467	54,000	54,000
001 - 2060	Jail Bargaining Unit	5,020,043	4,174,850	4,710,487
001 - 2500	Constable Precinct 1	5,930	4,000	6,000
001 - 2501	Constable Precinct 3			100
001 - 2502	Constable Precinct 4	23,423	5,000	5,000
001 - 4102	Child Welfare Revenues			10,000
001 - 6001	Golf Course	436,136	401,050	401,050
001 - 9501	Other Sources and Uses	386,774	386,774	862,000
Total General Fund Revenues		39,885,334	41,952,049	47,627,062

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 0300 Treasurer Revenues				
3071	General Sales Tax	8,244,266	8,300,000	9,100,000
3072	Mixed Drink Tax	189,676	185,000	200,000
3073	Bingo Tax	47,191	50,000	50,000
3221	Hot Check Fees	2,033	2,000	500
3405	School Resource Officers	471,015	484,293	514,000
3409-01	State Criminal Assistance - Jail		395,000	395,000
3409-02	State Criminal Assistance - Juvenile		100,000	
3528	Judicial State Fund	75,618	87,000	87,000
3528-1	Salary Supplement HB 804	25,425	25,425	25,425
3601	Depository Interest	549,976	425,000	300,000
3602	Note Receivable Interest	3,248	6,064	5,458
3725	Fiscal Fees	17,101	17,500	17,500
3726	State Administration Fee	92,699	75,000	100,000
3726-1	Administration of Justice	406		
3727	Telephone Commissions	2,762	3,500	4,000
3729	Sale Of Equipment	18,378	5,000	5,000
3730	Insurance Proceeds	287,394		60,000
3731	Law Library Attorney			250
3734	Rents	34,141	25,000	45,000
3734-1	CRT Center Rent Income		12,000	
3741	Refunds	2,592	2,500	2,500
3741-1	Refunds Tax Assessor	19,126		
3741-3	Refunds 911 Addressing	4,900		
3745	Tobacco Settlement	269,815	134,000	
3747-1	Administrative Fee HHS	162,917	155,000	155,000
3747-2	Administrative Fee Rural	48,878	45,118	45,118
3747-3	Administrative Fee Water	25,000	25,000	25,000
3747-4	Administrative Fee CAA	16,000		
3795	Other Revenues	(9,637)	15,000	25,000
3804	Notes Receivable Principal	4,752	9,936	10,542
	Total Revenues	10,605,672	10,584,336	11,172,293

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 0700 - Tax Assessor Collector Revenues				
3001	Current Ad Valorem	19,299,034	22,528,036	25,729,303
3011	Discounts Allowed	(395,599)	(450,561)	(514,586)
3021	Penalty & Interest	150,457	150,000	150,000
3031	Delinquent Ad Valorem	1,418,698	1,200,000	1,500,000
3032	Delinquent State Ad Valorem		125	125
3041	Delinquent Penalty & Interest	472,968	575,000	575,000
3042	Delinquent State P & I		500	500
3061	Tax Attorneys Service Fee	257,425	270,000	270,000
3062	Tax Attorneys Cost	(289,300)	(356,073)	(270,000)
3063	Tax Refunds	(54,453)	(50,000)	(50,000)
3065	Ad Valorem Over / Short	949	1,000	1,000
3106	Title Commissions	164,975	160,000	180,000
3107	Sticker/Plate Commissions	205,949	210,000	220,000
3108	Customer Service Fees	80,750	60,000	90,000
3109	Registration Commissions	40,427	30,000	45,000
3110	Replacement Commissions	49,855	40,000	60,000
3111	Tax Collection Fees	77,575	90,000	140,000
3112	Liquor Boat Commissions	37,327	35,000	40,000
3113	Tax Certificates	46,940	45,000	45,000
3221	Hot Check Fees	1,045	2,000	1,500
3751	Payments In Lieu of Taxes		150	
	Total Revenues	21,565,022	24,540,177	28,212,842

001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues

3201	District Attorney Fees	1,072	1,500	1,500
3202	Constable Fees	27,591	25,000	25,000
3204	Sheriff Fees	250	1,000	1,000
3205	Warrant Fees & Capias	44,010	40,000	40,000
3206	Filing Fees J.P.'s			
3216	Deferred Adjudication Fee	50		
3218	TFC Local Court Costs	177	200	200
3222	Transaction Fee HB 662	7,124	7,000	7,000
3295	Other Fees	153		
3296	Fees Over / Short			
3306	Non Traffic Fines	41,142	42,000	42,000
3331	Truancy Fines	6,250	8,000	8,000
3336	Defensive Driving Course	132	100	100
3341	Case Dismissals	400		
3346	Small Claims	55		
3347	Civil Cases	6,125	7,000	7,000
	Total Revenues	134,531	131,800	131,800

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3201	District Attorney Fees	345	500	500
3202	Constable Fees	19,976	15,000	30,000
3204	Sheriff Fees	2,069	1,500	1,500
3206	Filing Fees J.P.'s	4,963	200	200
3208	Child Safety	2,980	3,000	4,500
3216	Deferred Adjudication Fee	917	1,200	500
3218	TFC Local Court Costs	1,585	1,500	1,500
3221	Hot Check Fees	48	50	50
3222	Transaction Fee HB 662	1,763	1,500	2,000
3226	Courtesy Letter Fees			
3281	Parks/Wildlife Commission	1,167	1,000	2,000
3295	Other Fees	247		
3296	Fees Over/Short	40		
3306	Non Traffic Fines	14,885	15,000	15,000
3326	T A B C Fines	2,067	3,000	3,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	330	100	100
3331	Truancy Fines	610	600	600
3336	Defensive Driving Course		50	500
3341	Case Dismissals		50	100
3346	Small Claims	820	1,000	2,000
3347	Civil Cases	2,594	4,500	8,000
	Total Revenues	57,406	49,950	72,250

001 - 1042 Justice of the Peace Precinct 2 Revenues

3202	Constable Fees	20,499	16,000	30,000
3204	Sheriff Fees	14,425	19,000	8,000
3205	Warrant Fees & Capias	14,088	8,000	16,000
3208	Child Safety		100	1,000
3216	Deferred Adjudication Fee	8,533	7,500	7,500
3218	TFC Local Court Costs	42,023	40,000	40,000
3222	Transaction Fee HB 662	3,415	4,000	4,000
3226	Courtesy Letter Fees	71	100	100
3295	Other Fees	437	160	160
3296	Fees Over / Short	(51)		
3306	Non Traffic Fines	68,539	70,000	70,000
3331	Truancy Fines	1,380	2,000	3,500
3336	Defensive Driving Course			
3341	Case Dismissals	15		
3346	Small Claims	1,757	1,500	4,000
3347	Civil Cases	8,387	8,500	8,500
	Total Revenues	183,518	176,860	192,760

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 1043 Justice of the Peace Precinct 3 Revenues				
3202	Constable Fees	265	300	300
3204	Sheriff Fees	1,545	1,000	1,000
3205	Warrant Fees & Capias	7,439	6,000	10,000
3206	Filing Fees J.P.'s	23	100	100
3208	Child Safety			1,000
3216	Deferred Adjudication Fee	6,475	8,000	13,400
3218	TFC Local Court Costs	2,007	1,500	2,000
3226	Courtesy Letter Fees	1,251	1,000	1,000
3281	Parks/Wildlife Commission	4	100	100
3295	Other Fees	553	100	100
3296	Fees Over / Short	91	100	100
3306	Non Traffic Fines		100	100
3331	Truancy Fines	851	400	400
3336	Defensive Driving Course	432	500	500
3341	Case Dismissals		200	300
3346	Small Claims		200	200
3347	Civil Cases	42	200	200
	Total Revenues	20,978	19,800	30,800

001 - 1044 Justice of the Peace Precinct 4 Revenues

3202	Constable Fees	(120)	20,000	28,800
3204	Sheriff Fees	5,701	6,295	1,000
3205	Warrant Fees & Capias	10,903	4,500	25,000
3206	Filing Fees JP's			
3208	Child Safety	80	100	100
3216	Deferred Adjudication Fee	40,610	40,000	60,000
3218	TFC Local Court Costs	9,069	8,500	10,800
3221	Hot Check Fees	115	150	150
3222	Transaction Fee HB 662	7,716	7,000	8,800
3226	Courtesy Letter Fees	4,500	4,000	4,000
3281	Parks/Wildlife Commission	87	250	250
3295	Other Fees	117		
3296	Fees Over / Short	(63)		
3306	Non Traffic Fines	37		175
3326	T A B C Fines			
3329	Texas Rail Road Police	125	125	125
3336	Defensive Driving Course	4,695	4,500	4,800
3346	Small Claims	4,881	5,300	6,000
	Total Revenues	88,453	100,720	150,000

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3202	Constable Fees			8,000
3204	Sheriff Fees			9,500
3205	Warrant Fees & Capias			4,000
3208	Child Safety			50
3216	Deferred Adjudication Fee			3,750
3218	TFC Local Court Costs			20,000
3222	Transaction Fee HB 662			2,000
3226	Courtesy Letter Fees			50
3295	Other Fees			80
3306	Non Traffic Fines			35,000
3331	Truancy Fines			1,000
3346	Small Claims			750
3347	Civil Cases			4,250
	Total Revenues			88,430
001 - 1101 County Attorney				
3501-3	Grant Revenue - CPS			65,000
3501-4	Grant Revenue - CEO			35,000
	Total Revenues			100,000
001 - 1102 Public Defender Revenues				
3219	Attorney Fees	49,214	70,000	60,000
	Total Revenues	49,214	70,000	60,000
001 - 1110 District Clerk Revenues				
3123	Law Library Fees	63,488	58,000	70,000
3131	District Clerk Fees	346,267	314,212	360,000
3132	AG Service Fee	94,717	80,000	95,000
3202	Constable Fees	10,679	8,000	12,000
3204	Sheriff Fees	52,985	54,000	28,000
3204-1	Sheriff Service Fees			28,000
3231	Steno Fees	27,517	29,000	30,000
3233	Jury Fees	16,086	18,000	18,000
3296	Fees Over / Short	(4)		
3361	Bond Forfeitures	13,110	40,000	40,000
	Total Revenues	624,845	601,212	681,000

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 1120 County Clerk Revenues				
3115	Recording Fees	301,757	320,000	324,950
3117	Copies	42,888	40,000	42,000
3117-1	Copies-Birth Certificates	464		100
3117-2	Copies-Death Certificates			300
3117-3	Copies-Marriage Licenses			3,500
3119	Marriage Licenses	32,654	36,000	32,000
3120	Probate Fees	5,619	5,000	5,000
3121	County Clerk Fees	5,144	6,000	6,000
3122	Financing Statements	3,165	4,800	1,000
3123	Law Library Fees	7,560	7,800	8,000
3124	Probate Fees Sheriff	3,675	4,500	4,500
3125	Cattle Brand Registration	45	2,020	500
3126	Birth Certificates	1,728	1,800	1,500
3127	Court At Law Probation			300
3128	County Judge Probation	1,251	1,300	1,300
3129	Beer Application Fees	1,030	1,000	1,000
3222	Transaction Fee HB 662			150
3231	Steno Fees	3,195	3,800	3,500
3296	Fees Over / Short	358		300
3361	Bond Forfeitures	5,250	1,500	5,500
	Total Revenues	415,783	435,520	441,400

001 - 1200 Basic Supervision Revenues

3121	County Clerk Fees	20,808	20,000	25,000
3131	District Clerk Fees	5,819	6,500	6,000
3201	District Attorney Fees	13,723	15,000	15,000
3204	Sheriff Fees	26,639	25,000	27,500
3205	Warrant Fees & Capias			
3207	Trial Fees	5,173	5,000	7,000
3219	Attorneys Fees	14,034	12,000	12,000
3220	DWI Video Fees	4,553	5,000	5,000
3251	Jury Trial Fees	370	500	350
3296	Fees Over / Short	5		
3306	Non Traffic Fines	46,860	50,000	50,000
	Total Revenues	137,984	139,000	147,850

001 - 1205 Pretrial Services Revenue

3217	Personal Bond Fees	70,457	60,000	60,000
	Total Revenues	70,457	60,000	60,000

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 1301 Juvenile Probation Revenues				
3241	Probation Supervision Fee	6,038	5,000	5,000
3242	Juvenile Court Cost	1,095	1,000	1,000
3403	Prisoner Revenue Juvenile			15,000
3404	Prisoner Revenue Juvenile Other	3,515	10,000	15,000
3795	Other Revenues	50	1,000	1,000
	Total Revenues	10,698	17,000	37,000

001 - 2001 Sheriff Bargaining Unit Revenues

3204	Sheriff Fees	44,749	50,000	50,000
3209	Confinement Fees	375		
3736	Stray Animal Revenue	1,322	2,000	2,000
3749	Extradition Reimbursement	2,021	2,000	2,000
	Total Revenues	48,467	54,000	54,000

001 - 2060 Jail Bargaining Unit Revenues

3401	Prisoner Revenue Jail	3,286,054	3,974,850	4,510,487
3409	State Criminal Assistance	1,504,913		
3727	Telephone Commissions	229,076	200,000	200,000
	Total Revenues	5,020,043	4,174,850	4,710,487

001 - 2500 Constable Precinct 1 Revenues

3202	Constable Fees	5,930	4,000	6,000
	Total Revenues	5,930	4,000	6,000

001 - 2501 Constable Precinct 3 Revenues

3202	Constable Fees			100
	Total Revenues			100

001 - 2502 Constable Precinct 4 Revenues

3202	Constable Fees	23,423	5,000	5,000
	Total Revenues	23,423	5,000	5,000

		2001 Actual Revenue	2002 Budget Revenue	2003 Budget Revenue
001 - 4102 Child Welfare Revenues				
3503	Grant Revenue-State			10,000
	Total Revenues			10,000
001 - 6001 Golf Course Revenues				
3701	Green Fees Commissions	299,253	286,000	286,000
3702	Cart Rentals Commissions	51,224	45,000	45,000
3703	Concessions Commissions	23,801	20,000	20,000
3704	Pro Shop Commissions	11,637	9,000	9,000
3706	Utility Reimbursement	26,898	30,000	30,000
3707	Driving Range Commissions	5,709	5,000	5,000
3708	Membership Fees	29,540	6,000	6,000
3709	Pull Carts Commissions	137	50	50
3795	Other Revenues	(12,063)		
	Total Revenues	436,136	401,050	401,050
001 - 9501 Other Sources and Uses Revenues				
3852	Transfers In From Fund 817			500,000
3854	Transfers In From Road & Bridge	226,774	226,774	202,000
3855	Transfers In From Courthouse Security	160,000	160,000	160,000
	Total Revenues	386,774	386,774	862,000

General Fund Expenditures Summary		2001 Actual Expenditures	2002 Budget Expenditures	2003 Budget Expenditures
001 - 0101	Commissioners Court	399,911	486,718	555,251
001 - 0103	Radio Communications	98,337	114,922	126,369
001 - 0104	Economic Development	195,371	233,143	240,369
001 - 0105	Risk Management & Insurance	921,924	834,860	963,520
001 - 0106	Building Maintenance	690,886	1,039,503	1,243,254
001 - 0107	Elections Administration	198,243	270,846	384,396
001 - 0108	Vehicle Maintenance	333,498	389,589	444,096
001 - 0109	General Operating Expense	1,369,661	1,322,655	1,268,000
001 - 0110	Third Party Contracts	367,000	408,000	488,000
001 - 0112	Grant Matching	695,093	907,281	1,304,254
001 - 0200	County Judge	391,650	465,503	401,262
001 - 0300	Treasurer	438,357	484,599	507,846
001 - 0400	Auditor	841,316	953,136	1,157,182
001 - 0500	Management Information Systems	735,148	743,196	840,776
001 - 0550	Public Information Office	15	63,799	67,767
001 - 0600	Purchasing	351,813	414,428	565,970
001 - 0700	Tax Assessor Collector	1,651,005	1,911,206	2,096,143
001 - 1001	49th Judicial District Court	283,301	315,792	350,414
001 - 1002	111th Judicial District Court	281,816	355,321	352,380
001 - 1003	341st Judicial District Court	295,561	321,942	354,062
001 - 1004	406th Judicial District Court	190,267	299,501	330,155
001 - 1010	County Court At Law 1	399,657	424,469	460,087
001 - 1011	County Court At Law 2	438,680	428,809	463,675
001 - 1023	Tax Cases Processing	31,385	34,151	36,337
001 - 1040	Justice of the Peace Precinct 1 Place 1	190,331	254,759	278,755
001 - 1041	Justice of the Peace Precinct 1 Place 2	180,733	214,301	275,860
001 - 1042	Justice of the Peace Precinct 2	157,051	189,014	216,297
001 - 1045	Justice of the Peace Precinct 2 Place 2			166,010
001 - 1043	Justice of the Peace Precinct 3	112,825	122,969	141,702
001 - 1044	Justice of the Peace Precinct 4	195,974	244,310	318,932
001 - 1048	Judicial General Operations - Criminal Juvenile			
001 - 1049	Judicial General Operations - Criminal Adult			
001 - 1050	Judicial General Operations	410,663	542,201	683,500
001 - 1051	Personal Bond Coordinator	36,389	42,184	
001 - 1100	District Attorney	1,664,073	2,234,473	2,593,564
001 - 1101	County Attorney	996,743	1,228,105	1,631,224
001 - 1102	Public Defender	929,966	1,099,273	1,439,727
001 - 1110	District Clerk	911,048	1,087,544	1,243,003
001 - 1111	Dist Clerk Central Jury	253,160	328,155	348,637
001 - 1120	County Clerk	596,249	616,177	661,688
001 - 1130	Law Library	125,442	128,540	148,089
001 - 1190	Bail Bond Board	23,328	30,950	32,878
001 - 1205	PreTrial Services			303,287
001 - 1301	Juvenile Probation	1,246,949	1,429,149	1,590,414
001 - 1400	Admin. of Justice General Operations	256,641	224,225	184,350

		2001	2002	2003
		Actual	Budget	Budget
General Fund Expenditures Summary		Expenditures	Expenditures	Expenditures
001 - 2001	Sheriff Bargaining Unit	3,106,791	3,502,786	4,021,501
001 - 2003	Sheriff Non Bargaining Unit	347,566	382,997	401,847
001 - 2004	School Resource Officer	465,104	484,293	523,165
001 - 2020	Sheriff Mirando City Sub Station	178,013	204,817	225,158
001 - 2060	Jail Bargaining Unit	5,709,345	6,520,952	7,325,971
001 - 2061	Jail Non Bargaining Unit	687,986	800,127	880,535
001 - 2062	Jail Purchasing	959,220	990,529	1,000,000
001 - 2200	Emergency Medical Service			104,794
001 - 2500	Constable Precinct 1	473,226	511,615	555,746
001 - 2501	Constable Precinct 3	20,483	24,165	82,303
001 - 2502	Constable Precinct 4	150,670	219,335	356,886
001 - 2503	Constable Precinct 2	70,243	198,011	253,578
001 - 2600	Justice Center Security	311,908	424,902	455,039
001 - 4100	Indigent Health Care	2,125,929	2,000,000	2,100,000
001 - 4101	Indigent Care Assistance	522,091	621,938	700,341
001 - 4102	Child Welfare			25,000
001 - 4300	Health & Welfare General Operations	746,600	763,600	787,200
001 - 5001	Extension Agent	111,732	137,064	147,000
001 - 5050	Veteran's Service Office	84,248	91,077	125,643
001 - 6001	Golf Course	551,154	601,785	753,095
001 - 6002	Parks & Grounds	236,019	206,127	263,916
001 - 6099	Community Center Director			45,917
001 - 6100	Quad City Community Center	64,728	100,984	103,235
001 - 6101	El Cenizo Community Center	32,294	59,109	60,666
001 - 6103	Larga Vista Community Center	49,812	83,470	90,841
001 - 6105	Rio Bravo Community Center	21,225	40,476	40,967
001 - 9501	Other Sources and Uses	137,065	21,617	32,862
Total General Fund Expenditures		37,050,912	42,231,474	48,722,688

Commissioners Court**Department # 0101****Gerardo Vasquez - Commissioner Pct. 1****Judith G. Gutierrez - Commissioner Pct. 2****Felix Velasquez, Jr., CPA - Commissioner Pct. 3****Miguel J. Urdiales - Commissioner Pct. 4**

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

General Fund		2001	2002	2003
		Actual	Budget	Budget
001 - 0101		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	246,991	303,636	338,871
5002	Incentive Pay			
5004	Longevity Pay			
5005	Temporary Part Time	4,152	4,000	2,000
5010	Operational Allowance	13,000	13,000	13,000
5301	Fica County Share	19,351	24,376	26,077
5303	Retirement County Share	15,040	18,450	23,721
5304	Health Life Insurance	19,710	22,308	31,653
5305	Worker Compensation	12,897	14,141	16,078
5306	Unemployment Tax	2,428	1,348	1,559
Total Personnel Expense		333,569	401,259	452,959
5601	Administrative Travel	12,988	15,000	20,000
6001	Office Supplies	2,508		
6005	Postage	369	300	300
6006	Advertising	260	300	
6007	Dues & Memberships	25,274	28,919	24,460
6014	Equipment Rental	910	600	600
6022	Professional Services	775	3,000	2,000
6045	Access Cable Broadcasting	6,845	6,000	6,000
6205	Materials & Supplies	12,648	28,700	25,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,765	2,640	3,932
7448	South Tx Co Judges & Co			20,000
Total Operating Expense		66,342	85,459	102,292
Total Departmental Expense		399,911	486,718	555,251
Total Personnel Budgeted		8	8	8

Radio Communications

Department # 0103

Gerardo Cavazos

The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	80,525	86,454	91,638
5301	Fica County Share	5,730	6,614	7,010
5303	Retirement County Share	4,659	5,006	6,415
5304	Health Life Insurance	3,411	3,411	7,913
5305	Worker Compensation	531	6,191	6,561
5306	Unemployment Tax	1,105	1,021	1,182
Total Personnel Expense		95,961	108,697	120,719
5601	Administrative Travel		1,200	1,200
6001	Office Supplies	340	550	550
6005	Postage		75	100
6007	Dues & Memberships	153	175	200
6011	Training & Education		800	800
6204	Fuel & Lubricants	679	950	1,000
6205	Materials & Supplies	294	450	500
6224	Minor Aparatus & Tools		825	
6403	Repairs & Maint Vehicles	910	1,200	1,300
Total Operating Expense		2,376	6,225	5,650
Total Departmental Expense		98,337	114,922	126,369
Total Personnel Budgeted		2	2	2

Economic Development

Department # 0104

Juan Vargas

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

		2001	2002	2003
		Actual	Budget	Budget
General Fund		Expenditures	Expenditures	Expenditures
001 - 0104				
5001	Payroll Cost	150,513	165,768	172,996
5301	Fica County Share	11,103	17,563	17,059
5303	Retirement County Share	8,837	13,293	15,610
5304	Health Life Insurance	13,864	23,742	19,783
5305	Worker Compensation	763	1,538	1,494
5306	Unemployment Tax	2,666	2,709	2,877
	Total Personnel Expense	187,746	224,613	229,819
5601	Administrative Travel	4,652	4,750	5,000
5602	Local Mileage	283	1,000	500
6001	Office Supplies	1,761		
6005	Postage	802	675	1,000
6010	Books & Subscriptions	30	30	50
6011	Training & Education		100	1,000
6204	Fuel & Lubricants			1,000
6205	Materials & Supplies	97	1,975	2,000
6224	Minor Aparatus & Tools			
	Total Operating Expense	7,625	8,530	10,550
	Total Departmental Expense	195,371	233,143	240,369
	Total Personnel Budgeted	6	6	5

Risk Management & Insurance

Department # 0105

Juanita Puente

Under the auspices of the Commissioners Court the Risk and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 0105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	12,338		
5301	Fica County Share	1,466		
5303	Retirement County Share	1,114		
5304	Health Life Insurance	3,957		
5305	Worker Compensation	127		
5306	Unemployment Tax	260		
Total Personnel Expense		19,262		
5601	Administrative Travel		5,000	8,500
5602	Local Mileage		400	400
6005	Postage		3,500	4,000
6007	Dues & Memberships		750	550
6010	Books & Subscriptions	320	500	350
6011	Training & Education		2,170	2,000
6014	Equipment Rental		1,300	500
6032	Property Casualty Premium	462,096	583,000	750,000
6032-01	Justice Center Flood Loss	386,038		
6032-02	Justice Center Flood Loss	54,208	48,000	
6032-03	Justice Center 3rd Flood		200,000	
6032-1	Property Reimbursements		(248,000)	
6043	Loss Control Consultant			7,000
6204	Fuel & Lubricants			1,500
6205	Materials & Supplies		7,000	6,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		6,240	7,220
6702	Safety Education Program			25,000
9201	Claims Paid Major Medical		225,000	150,000
Total Operating Expense		902,662	834,860	963,520
Total Departmental Expense		921,924	834,860	963,520
Total Personnel Budgeted		1		

Building Maintenance

Department # 0106

Raul R. Elizondo

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

General Fund		2001	2002	2003
001 - 0106		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	453,220	635,551	754,878
5005	Temporary Part Time	208	43,800	50,000
5301	Fica County Share	33,519	51,971	61,573
5303	Retirement County Share	26,222	39,335	53,442
5304	Health Life Insurance	95,010	116,676	142,440
5305	Worker Compensation	57,593	90,203	105,068
5306	Unemployment Tax	6,390	8,017	10,383
Total Personnel Expense		672,162	985,553	1,177,784
5601	Administrative Travel	1,961	1,700	2,000
6001	Office Supplies	697	1,200	1,200
6011	Training & Education	1,565	2,800	3,500
6014	Equipment Rental	24		
6202	Uniforms	2,682	6,000	9,520
6204	Fuel & Lubricants	5,696	8,000	8,000
6205	Materials & Supplies	2,204	2,500	2,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	925	1,750	1,750
6403	Repairs & Maint Vehicles	2,970	4,450	4,000
6502	Janitorial Supplies		25,550	32,000
6703	Landfill Fees			1,000
Total Operating Expense		18,724	53,950	65,470
Total Departmental Expense		690,886	1,039,503	1,243,254
Total Personnel Budgeted		31	35	35.5

Elections Administration

Department # 0107

John D. Beckelhymer

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 0107		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	110,357	119,024	154,886
5301	Fica County Share	9,735	15,106	11,849
5303	Retirement County Share	6,341	6,892	10,842
5304	Health Life Insurance	15,762	16,669	19,783
5305	Worker Compensation	729	798	1,038
5306	Unemployment Tax	1,530	1,405	1,998
Total Personnel Expense		144,454	159,894	200,396
5601	Administrative Travel		1,000	1,000
6001	Office Supplies	1,702		
6005	Postage	4,228	25,000	7,450
6007	Dues & Memberships	822	725	1,200
6010	Books & Subscriptions	117	300	300
6204	Fuel & Lubricants	149	1,000	2,000
6205	Materials & Supplies		3,500	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	4,850	5,900	6,800
6403	Repairs & Maint Vehicles	811	250	1,250
6705	Election Expense	41,110	73,277	160,000
Total Operating Expense		53,789	110,952	184,000
Total Departmental Expense		198,243	270,846	384,396
Total Personnel Budgeted		5	5	5

Vehicle Maintenance

Department # 0108

Tomas Rodriguez, Jr., P.E.

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles.

The department operates the county fueling station on a 24 hour schedule.

General Fund		2001	2002	2003
001 - 0108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	225,284	253,402	289,606
5301	Fica County Share	16,655	19,386	22,155
5303	Retirement County Share	13,036	14,672	20,272
5304	Health Life Insurance	37,681	39,680	51,437
5305	Worker Compensation	18,492	20,768	23,700
5306	Unemployment Tax	3,077	2,991	3,736
Total Personnel Expense		314,225	350,899	410,906
5601	Administrative Travel		190	190
6202	Uniforms	2,366	4,000	6,000
6204	Fuel & Lubricants	(355)	8,500	8,500
6205	Materials & Supplies	2,952	3,500	3,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	14,310	22,500	15,000
Total Operating Expense		19,273	38,690	33,190
Total Departmental Expense		333,498	389,589	444,096
Total Personnel Budgeted		12	12	13

General Operating Expense

Department # 0109

Mercurio Martinez, Jr., County Judge

This department provides funds for expenditures of a general nature for all departments in the county.

General Fund		2001	2002	2003
001 - 0109		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5601	Administrative Travel			
6003	Bank Charges	71,344		
6004	Telephone	470		
6004-1	Telephone Maintenance	268,489	267,025	260,000
6004-2	Cell Phone Cost	38,060	32,000	40,000
6004-3	New Equip & Service Cost	1,252	5,000	
6012	Space Rental	36,000	63,400	
6015	Central Stores	7,722		
6021	Auditing and Accounting	32,700	25,000	50,000
6022	Professional Services	283,947	324,302	275,000
6201	Utilities	489,544	413,000	413,000
6204	Fuel & Lubricants	9,303	6,000	
6204-01	Fuel & Lubricants Fire Truck			
6204-02	Fuel & Lubricants Ambulance			
6401	Repairs & Maint Buildings	88,220	151,928	175,000
6402	Repairs & Maint Equipment	16,953	30,900	45,000
6403	Repairs & Maint Vehicles	7,256	4,100	
6403-01	Repairs & Maint FireTruck			
6403-02	Repairs & Maint Ambulance			
6502	Janitorial Supplies	18,401		
7459	Workstudy Program			10,000
Total Operating Expense		1,369,661	1,322,655	1,268,000
Total Departmental Expense		1,369,661	1,322,655	1,268,000

Third Party Contracts

Department # 0110
Commissioners Court

These funds service interagency agreements between the county and other organizations in the county. These "third party" entities provide a variety of services dealing with social services, food programs, agricultural, and economic development.

General Fund		2001	2002	2003
001 - 0110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6053	Youth Commission			3,000
7401	Sacred Heart Children's Home	5,000	5,000	15,000
7402	Texas State Guard			3,000
7405	Texas A&M Dance Program			1,500
7407	Ruthe B. Cowl Rehabilitation Center	90,000	90,000	90,000
7410	S.C.A.N. Matching	5,000	5,000	5,000
7411	American Red Cross	7,500	7,500	7,500
7413	Boys' & Girls' Club	25,000	25,000	25,000
7414	Mi Laredo	5,000	5,000	
7416	Laredo Development Foundation	95,000	95,000	95,000
7421	STDC Elderly Nutrition	30,000	45,000	45,000
7429	Crime Stoppers	1,000	2,000	2,000
7431	Lifeline of Laredo	5,000	5,000	5,000
7433	Regional Food Bank	5,000	5,000	10,000
7450	Webb Co Soil & Conservation	4,000	4,000	4,000
7451	Bethany House	3,000	3,000	12,500
7453	LCC Spanish Tradition			4,500
7454	Webb County Food Bank	5,000	5,000	5,000
7460	American G.I. Forum	1,000	1,000	1,000
7461	Children's International	50,000	50,000	50,000
7462	Boy Scouts of America			5,000
7465	Literacy Volunteers	1,500	1,500	1,500
7471	Central Welfare Board	4,000	4,000	
7477	Savate Boxing			7,500
7478	Laredo Veterans Coalition	25,000	50,000	50,000
7484	Habitat For Humanity			20,000
7485	MHMR			20,000
Total Operating Expense		367,000	408,000	488,000
Total Departmental Expense		367,000	408,000	488,000

Grant Matching Expenditure

Department # 0112
Commissioners Court

This grouping of accounts as one department itemizes the matching dollars funded for all grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement prevention and education.

General Fund		2001	2002	2003
001 - 0112		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7200-01	Rural Transportation 980	44,405	48,000	86,000
7200-04	Meals On Wheels Fund 952	30,000	40,000	48,000
7200-06	Social Services Fund 902	25,000	30,000	30,000
7200-07	Elderly Nutrition	75,000	80,000	85,000
7200-08	C.S.B.G. Fund 913	129,250	161,000	136,000
7202-01	Initiative Against Violen	14,207	14,500	24,347
7202-02	Laredo Auto Theft Task	30,243	44,778	65,000
7202-03	Domestic Violence Counsel	25,361	45,000	53,240
7202-04	Women's Legal Advocate	10,802	17,500	28,904
7202-05	Narcotics Task Force DEA	17,000	17,000	17,000
7202-06	Women's Advocate Fund 294	10,219	11,000	17,278
7202-07	DA Narcotics Task Force			87,000
7202-08	Lared Finan TskForce 295	3,165	9,213	9,000
7202-09	CJD TX Narc Contrl Fnd297		64,332	
7205-08	TWDB Facility Plan		25,000	
7205-15	Code Enfrcmnt Off Fund643	22,017		
7205-16	Welfare to Work-Fund 428	28,442		20,000
7205-20	Environmental Invest Proj			10,000
7205-22	SHCtr Capacity Building			2,000
7205-23	Villa Antigua			250,000
7205-24	Tax Base Study			15,000
7209-01	State Aid #TJPC-A-99-240	92,784	109,005	142,509
7209-03	Border Project TJPC-B-240			3,193
7209-04	Purchase Juvenile Service	5,482	6,418	7,000
7209-05	Juvenile Accountability	17,146	26,906	32,469
7209-06	Anti-Truancy BootCamp		4,228	22,222
7209-07	New Choices Fund 302	6,496		
7209-08	Progressive Sanct TJPC-K	26,256	20,661	21,169
7209-09	New Prog. Sanct. TJPC-O		10,740	10,423
7209-10	JJAEP Resource Officer	4,000		
7211-05	COPS Universal Hiring	67,259	72,000	22,000
7211-07	Access & Visitation grant		5,000	5,000
7211-11	Operation Co-Operation	10,559		
7211-12	Police Activity League		28,500	30,000
7211-13	Local Law Enforcement Blk		15,000	9,000
7211-14	Tx Transp Step Wave		1,500	1,500
7211-17	School Resource Officers			14,000
Total Operating Expense		695,093	907,281	1,304,254
Total Departmental Expense		695,093	907,281	1,304,254

County Judge

Department # 0200

Mercurio Martinez, Jr., County Judge

The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. The County Judge is elected by qualified voters of the county for a four year term.

General Fund		2001	2002	2003
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	263,993	282,717	263,752
5002	Incentive Pay	1,500	1,500	
5004	Longevity Pay	1,440	1,440	
5005	Temporary Part Time	6,291	30,000	15,000
5010	Operational Allowance	18,350	18,350	12,175
5301	Fica County Share	21,080	23,640	21,807
5303	Retirement County Share	16,652	17,892	19,315
5304	Health Life Insurance	15,336	16,281	19,783
5305	Worker Compensation	4,859	5,209	1,949
5306	Unemployment Tax	2,908	2,684	2,731
Total Personnel Expense		352,409	399,713	356,512
5601	Administrative Travel	21,615	30,000	15,000
5602	Local Mileage	18	100	
6001	Office Supplies	2,491		
6005	Postage	1,801	2,000	2,000
6006	Advertising		500	500
6010	Books & Subscriptions	579	1,250	1,250
6011	Training & Education	1,706	5,000	4,000
6022	Professional Services		5,000	
6205	Materials & Supplies	8,378	19,000	19,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,653	2,940	3,000
Total Operating Expense		39,241	65,790	44,750
Total Departmental Expense		391,650	465,503	401,262
Total Personnel Budgeted		6	6	5

County Treasurer

Department # 0300

Jorge Flores

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 0300		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	328,396	358,265	365,619
5005	Temporary Part Time	6,155	4,000	4,000
5301	Fica County Share	24,967	27,713	28,276
5303	Retirement County Share	19,000	20,744	25,593
5304	Health Life Insurance	36,330	38,668	43,523
5305	Worker Compensation	2,197	2,427	2,476
5306	Unemployment Tax	3,714	3,532	4,079
Total Personnel Expense		420,759	455,349	473,566
5601	Administrative Travel	389	2,000	
5602	Local Mileage		100	50
6001	Office Supplies	2,937		
6005	Postage	3,137	3,500	3,500
6007	Dues & Memberships	264	300	600
6010	Books & Subscriptions	85	350	150
6011	Training & Education	1,063	2,000	4,000
6014	Equipment Rental		2,000	5,000
6022	Professional Services		2,000	3,000
6204	Fuel & Lubricants	392	1,000	1,000
6205	Materials & Supplies	5,305	15,000	15,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,575		980
6403	Repairs & Maint Vehicles	451	1,000	1,000
Total Operating Expense		17,598	29,250	34,280
Total Departmental Expense		438,357	484,599	507,846
Total Personnel Budgeted		11	11	11

County Auditor

Department # 0400

Leo Flores

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund		2001	2002	2003
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	645,409	727,762	829,766
5301	Fica County Share	46,886	55,674	63,478
5303	Retirement County Share	37,343	42,138	58,084
5304	Health Life Insurance	56,980	64,591	83,090
5305	Worker Compensation	4,282	4,877	5,560
5306	Unemployment Tax	8,843	8,588	10,704
Total Personnel Expense		799,743	903,630	1,050,682
5601	Administrative Travel	6,012	6,000	7,000
5602	Local Mileage	143	2,000	500
6001	Office Supplies	4,518		
6005	Postage	665	800	800
6007	Dues & Memberships	1,535	2,500	2,500
6010	Books & Subscriptions	1,478	1,700	1,700
6011	Training & Education	9,152	12,000	15,000
6022	Professional Services			50,000
6205	Materials & Supplies	8,287	14,506	15,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	9,783	10,000	14,000
Total Operating Expense		41,573	49,506	106,500
Total Departmental Expense		841,316	953,136	1,157,182
Total Personnel Budgeted		19	20	21

Management Information Systems

Department # 0500

Guillermo Garcia

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. Manager serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 0500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	293,876	327,201	388,774
5301	Fica County Share	21,892	25,031	29,741
5303	Retirement County Share	17,080	18,945	27,214
5304	Health Life Insurance	23,388	23,105	39,567
5305	Worker Compensation	1,932	2,192	2,605
5306	Unemployment Tax	5,620	3,861	5,015
Total Personnel Expense		363,788	400,335	492,916
5602	Local Mileage	488	1,000	
6001	Office Supplies	933	1,000	1,000
6005	Postage	65	400	400
6007	Dues & Memberships		400	400
6010	Books & Subscriptions	259	500	500
6011	Training & Education	9,507	13,925	15,000
6204	Fuel & Lubricants			1,000
6205	Materials & Supplies	3,780	9,300	10,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	356,328	316,336	317,560
6403	Repairs & Maint Vehicles			2,000
Total Operating Expense		371,360	342,861	347,860
Total Departmental Expense		735,148	743,196	840,776
Total Personnel Budgeted		8	8	10

Public Information Office

Department # 0550

Elizabeth M. Pease

The Public Information Officer reports to the Commissioners Court and is responsible for the media, public relations, and public affairs functions of Webb County. The PIO can be called upon by individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund		2001	2002	2003
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		47,740	50,605
5301	Fica County Share		3,653	3,871
5303	Retirement County Share		2,765	3,542
5304	Health Life Insurance		3,957	3,957
5305	Worker Compensation		320	339
5306	Unemployment Tax		564	653
Total Personnel Expense			58,999	62,967
5601	Administrative Travel		1,000	1,000
6005	Postage		300	300
6010	Books & Subscriptions	15	2,500	2,500
6205	Materials & Supplies		1,000	1,000
6224	Minor Aparatus & Tools			
Total Operating Expense		15	4,800	4,800
Total Departmental Expense		15	63,799	67,767
Total Personnel Budgeted			1	1

Purchasing

Department # 0600

Eloy Ramirez, Jr.

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the Local Government Code, Sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of three District Judges and two members of the Commissioners Court.

General Fund		2001	2002	2003
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	233,289	259,439	368,913
5301	Fica County Share	17,130	19,848	28,222
5303	Retirement County Share	13,498	15,022	25,824
5304	Health Life Insurance	28,918	31,517	47,480
5305	Worker Compensation	1,550	1,739	2,472
5306	Unemployment Tax	3,154	3,062	4,759
Total Personnel Expense		297,539	330,627	477,670
5601	Administrative Travel	1,639	7,500	7,500
6001	Office Supplies	2,786		
6005	Postage	2,013	3,200	3,200
6006	Advertising	16,136	1	30,000
6006-10	Advertising Purchasing		4,958	
6006-20	Advertising Employment	8,264	1	
6006-30	Advertising Legal Notices	13,901	23,541	
6011	Training & Education	270		2,500
6015	Central Stores		10,000	10,000
6022	Professional Services		15,000	15,000
6204	Fuel & Lubricants	582	1,500	2,000
6205	Materials & Supplies	3,774	8,650	7,800
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,991	7,450	8,300
6403	Repairs & Maint Vehicles	918	2,000	2,000
Total Operating Expense		54,274	83,801	88,300
Total Departmental Expense		351,813	414,428	565,970
Total Personnel Budgeted		9	10	12

Tax Assessor - Collector

Department # 0700

Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund		2001	2002	2003
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	874,240	1,040,419	1,131,289
5002	Incentive Pay	3,900	3,900	3,900
5301	Fica County Share	65,403	79,890	86,669
5303	Retirement County Share	50,933	60,466	79,463
5304	Health Life Insurance	122,456	143,212	154,311
5305	Worker Compensation	10,360	13,941	15,445
5306	Unemployment Tax	15,413	11,347	13,513
Total Personnel Expense		1,142,705	1,353,175	1,484,590
5601	Administrative Travel	1,593	5,200	6,700
5602	Local Mileage		100	100
6001	Office Supplies	2,730		
6005	Postage	39,519	40,000	45,000
6006	Advertising	4,362	1,500	1,500
6007	Dues & Memberships	195	300	300
6009	Appraisal District Cost	389,401	417,178	460,000
6010	Books & Subscriptions	1,303	1,500	2,000
6011	Training & Education	2,530	3,590	6,590
6014	Equipment Rental	3,306	7,056	8,056
6022	Professional Services	5,405	13,140	17,140
6202	Uniforms	400	600	300
6204	Fuel & Lubricants	935	1,500	1,500
6205	Materials & Supplies	34,321	45,500	40,000
6224	Minor Apparatus & Tools	244	500	500
6402	Repairs & Maint Equipment	21,778	18,867	20,367
6403	Repairs & Maint Vehicles	278	1,500	1,500
Total Operating Expense		508,300	558,031	611,553
Total Departmental Expense		1,651,005	1,911,206	2,096,143
Total Personnel Budgeted		40	40	39

49th Judicial District Court

Department # 1001

Manuel R. Flores, Judge

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

General Fund		2001	2002	2003
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	213,548	230,248	248,572
5002	Incentive Pay	900	1,500	1,500
5004	Longevity Pay	717	796	868
5011	Sick Leave Buy Back		1,049	1,133
5301	Fica County Share	16,353	17,870	19,284
5303	Retirement County Share	12,533	13,525	17,645
5304	Health Life Insurance	22,853	22,853	27,697
5305	Worker Compensation	4,302	4,786	5,102
5306	Unemployment Tax	2,959	2,675	3,163
Total Personnel Expense		274,165	295,302	324,964
5601	Administrative Travel	504	3,000	4,000
6001	Office Supplies	489		
6005	Postage	559	1,000	1,500
6010	Books & Subscriptions	2,732	3,100	5,000
6011	Training & Education	2,425	3,000	4,000
6205	Materials & Supplies	1,011	4,000	5,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,416	6,390	5,950
Total Operating Expense		9,136	20,490	25,450
Total Departmental Expense		283,301	315,792	350,414
Total Personnel Budgeted		7	7	7

111th Judicial District Court

Department # 1002

Raul Vasquez, Judge

The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund		2001	2002	2003
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	209,220	258,406	247,735
5002	Incentive Pay	3,600	3,600	3,600
5004	Longevity Pay	1,363	1,368	1,512
5011	Sick Leave Buy Back		1,261	
5301	Fica County Share	15,586	20,245	19,343
5303	Retirement County Share	12,391	15,323	17,699
5304	Health Life Insurance	18,837	25,081	27,697
5305	Worker Compensation	4,859	5,924	5,652
5306	Unemployment Tax	2,892	3,013	3,142
Total Personnel Expense		268,748	334,221	326,380
5601	Administrative Travel	2,215	3,000	4,000
6001	Office Supplies	888		
6005	Postage	435	800	1,000
6007	Dues & Memberships	150	500	500
6010	Books & Subscriptions	2,500	5,000	5,000
6011	Training & Education	1,949	3,000	4,000
6205	Materials & Supplies	2,148	5,000	5,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,783	3,800	6,000
Total Operating Expense		13,068	21,100	26,000
Total Departmental Expense		281,816	355,321	352,380
Total Personnel Budgeted		7	8	7

341st Judicial District Court

Department # 1003

Elma T. Salinas Ender, Judge

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

General Fund		2001	2002	2003
001 - 1003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	216,415	232,675	250,841
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,222	1,212	1,369
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	1,068	1,031	1,093
5301	Fica County Share	16,405	18,178	19,584
5303	Retirement County Share	12,304	13,759	17,920
5304	Health Life Insurance	23,569	24,582	27,697
5305	Worker Compensation	4,386	4,860	5,176
5306	Unemployment Tax	2,919	2,695	3,182
Total Personnel Expense		280,988	301,692	329,562
5601	Administrative Travel	1,997	3,000	4,000
6001	Office Supplies	1,935		
6005	Postage	726	1,000	1,500
6010	Books & Subscriptions	2,823	2,500	3,000
6011	Training & Education	2,342	3,000	4,000
6205	Materials & Supplies	2,242	4,750	5,500
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	2,508	6,000	6,500
Total Operating Expense		14,573	20,250	24,500
Total Departmental Expense		295,561	321,942	354,062
Total Personnel Budgeted		7	7	7

406th Judicial District Court

Department # 1004

Andres Reyes, Judge

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board, and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

General Fund		2001	2002	2003
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	140,369	216,493	233,613
5002	Incentive Pay	692	1,500	1,500
5004	Longevity Pay	366	864	936
5301	Fica County Share	10,519	16,743	18,058
5303	Retirement County Share	7,788	12,672	16,523
5304	Health Life Insurance	14,216	24,240	27,697
5305	Worker Compensation	2,967	4,493	4,903
5306	Unemployment Tax	1,793	2,446	2,925
Total Personnel Expense		178,710	279,451	306,155
5601	Administrative Travel	2,178	3,000	4,000
6001	Office Supplies	2,039		
6005	Postage	154	1,000	1,500
6010	Books & Subscriptions	2,020	3,000	3,500
6011	Training & Education	1,981	3,000	4,000
6205	Materials & Supplies	1,500	6,000	6,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,685	4,050	5,000
Total Operating Expense		11,557	20,050	24,000
Total Departmental Expense		190,267	299,501	330,155
Total Personnel Budgeted		7	7	7

County Court At Law # I**Department # 1010**

Alvino "Ben" Morales, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board, and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2001	2002	2003
		Actual	Budget	Budget
001 - 1010		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	315,154	329,095	347,749
5002	Incentive Pay	865	1,500	1,500
5006	Education Degree Incentive	1,200	1,200	1,200
5301	Fica County Share	22,230	25,520	25,620
5303	Retirement County Share	18,356	19,315	24,531
5304	Health Life Insurance	23,304	22,853	27,697
5305	Worker Compensation	5,374	5,747	6,188
5306	Unemployment Tax	2,847	2,639	3,102
Total Personnel Expense		389,330	407,869	437,587
5601	Administrative Travel	2,570	3,000	4,000
6001	Office Supplies	766		
6005	Postage	177	600	1,500
6010	Books & Subscriptions	525	2,000	3,000
6011	Training & Education	3,055	3,000	4,000
6205	Materials & Supplies	1,208	4,500	5,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	2,026	3,500	5,000
Total Operating Expense		10,327	16,600	22,500
Total Departmental Expense		399,657	424,469	460,087
Total Personnel Budgeted		7	7	7

County Court At Law # 2**Department # 1011****Jesus Garza, Judge**

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2001	2002	2003
		Actual	Budget	Budget
001 - 1011		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	341,704	330,072	348,425
5002	Incentive Pay	1,500	1,500	1,500
5004	Longevity Pay	1,078	1,084	1,224
5006	Education Degree Incentive	1,200	1,200	1,200
5011	Sick Leave Buy Back	1,272	1,200	1,200
5301	Fica County Share	24,239	25,632	25,858
5303	Retirement County Share	20,062	19,400	24,748
5304	Health Life Insurance	23,642	21,989	27,697
5305	Worker Compensation	5,852	6,192	6,681
5306	Unemployment Tax	3,249	2,656	3,142
Total Personnel Expense		423,798	410,925	441,675
5601	Administrative Travel	2,492	3,300	4,000
6001	Office Supplies	1,782		
6005	Postage	895	800	1,500
6010	Books & Subscriptions	2,070	2,800	3,500
6011	Training & Education	3,047	3,000	4,000
6205	Materials & Supplies	2,527	5,300	5,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	2,069	2,684	4,000
Total Operating Expense		14,882	17,884	22,000
Total Departmental Expense		438,680	428,809	463,675
Total Personnel Budgeted		8	7	7

Tax Cases Processing

Department # 1023

Manuel R. Flores, Judge

This department provides funding for personnel to assist the District Court Judge in whose court all delinquent tax suits are filed. This additional help accelerates the court process and makes the collection of delinquent taxes more efficient.

General Fund		2001	2002	2003
001 - 1023		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	24,717	26,187	27,768
5301	Fica County Share	1,786	2,004	2,124
5303	Retirement County Share	1,430	1,517	1,944
5304	Health Life Insurance	3,092	3,957	3,957
5305	Worker Compensation	165	176	186
5306	Unemployment Tax	195	310	358
Total Personnel Expense		31,385	34,151	36,337
Total Departmental Expense		31,385	34,151	36,337
Total Personnel Budgeted		1	1	1

Justice of the Peace Precinct 1 Place 1

Department # 1040

Hector J. Liendo, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	144,617	175,184	189,285
5301	Fica County Share	10,471	13,402	14,480
5303	Retirement County Share	8,364	10,144	13,250
5304	Health Life Insurance	13,029	18,374	23,740
5305	Worker Compensation	966	1,174	1,268
5306	Unemployment Tax	1,405	1,481	1,732
Total Personnel Expense		178,852	219,759	243,755
5601	Administrative Travel	1,772	4,500	4,500
6001	Office Supplies	1,906		
6005	Postage	1,457	1,500	2,000
6010	Books & Subscriptions	189	1,000	1,000
6014	Equipment Rental	1,655	3,000	
6022	Professional Services	45	15,000	15,000
6205	Materials & Supplies	3,459	7,000	7,000
6224	Minor Aparatus & Tools			2,500
6402	Repairs & Maint Equipment	996	3,000	3,000
Total Operating Expense		11,479	35,000	35,000
Total Departmental Expense		190,331	254,759	278,755
Total Personnel Budgeted		5	5	6

Justice of the Peace Precinct 1 Place 2

Department # 1041

Daniel Valdez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1041		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	134,472	145,714	190,575
5301	Fica County Share	9,956	11,148	14,579
5303	Retirement County Share	7,780	8,437	13,340
5304	Health Life Insurance	18,919	18,920	23,740
5305	Worker Compensation	895	977	1,277
5306	Unemployment Tax	1,228	1,155	1,749
Total Personnel Expense		173,250	186,351	245,260
5601	Administrative Travel	444	3,000	3,000
6001	Office Supplies	1,908		
6005	Postage	2,000	2,000	2,000
6010	Books & Subscriptions			500
6014	Equipment Rental	94	350	500
6022	Professional Services		15,000	16,000
6205	Materials & Supplies	2,402	5,000	6,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	635	2,600	2,600
Total Operating Expense		7,483	27,950	30,600
Total Departmental Expense		180,733	214,301	275,860
Total Personnel Budgeted		5	5	6

Justice of the Peace Precinct 2 Place 1

Department # 1042
Santos Benavides, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	117,489	124,477	143,920
5301	Fica County Share	8,728	9,523	11,010
5303	Retirement County Share	6,798	7,208	10,074
5304	Health Life Insurance	16,073	16,668	19,783
5305	Worker Compensation	785	835	964
5306	Unemployment Tax	991	904	1,147
Total Personnel Expense		150,864	159,615	186,898
5601	Administrative Travel	1,014	4,000	4,000
6001	Office Supplies	869		
6005	Postage	700	1,500	1,500
6014	Equipment Rental	140	1,000	1,000
6022	Professional Services		16,899	16,899
6205	Materials & Supplies	1,957	4,000	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,507	2,000	2,000
Total Operating Expense		6,187	29,399	29,399
Total Departmental Expense		157,051	189,014	216,297
Total Personnel Budgeted		5	5	5

Justice of the Peace Precinct 2 Place 2

Department # 1045

Ricardo Rangel, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1045		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			105,210
5301	Fica County Share			8,049
5303	Retirement County Share			7,365
5304	Health Life Insurance			14,457
5305	Worker Compensation			705
5306	Unemployment Tax			825
Total Personnel Expense				136,611
5601	Administrative Travel			4,000
6005	Postage			1,500
6014	Equipment Rental			1,000
6022	Professional Services			16,899
6205	Materials & Supplies			4,000
6402	Repairs & Maint Equipment			2,000
Total Operating Expense				29,399
Total Departmental Expense				166,010
Total Personnel Budgeted				5

Justice of the Peace Precinct 3

Department # 1043

Alfredo Garcia, Jr., Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1043		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	82,719	87,952	99,200
5301	Fica County Share	5,953	6,729	7,589
5303	Retirement County Share	4,786	5,093	6,944
5304	Health Life Insurance	6,606	7,368	11,870
5305	Worker Compensation	553	590	665
5306	Unemployment Tax	519	473	570
Total Personnel Expense		101,136	108,205	126,838
5601	Administrative Travel		1,000	1,000
5602	Local Mileage	1,656	1,600	1,600
6001	Office Supplies	1,472		
6005	Postage	600	600	700
6007	Dues & Memberships	131	300	300
6011	Training & Education	2,078	2,000	2,000
6014	Equipment Rental	102	264	264
6022	Professional Services			
6204	Fuel & Lubricants	1,918	2,000	2,000
6205	Materials & Supplies	2,700	4,000	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	783	1,500	1,500
6403	Repairs & Maint Vehicles	249	1,500	1,500
Total Operating Expense		11,689	14,764	14,864
Total Departmental Expense		112,825	122,969	141,702
Total Personnel Budgeted		3	3	3

Justice of the Peace Precinct 4

Department # 1044

Oscar O. Martinez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2001	2002	2003
001 - 1044		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	142,912	160,593	219,629
5301	Fica County Share	10,708	12,286	16,802
5303	Retirement County Share	7,859	8,869	14,803
5304	Health Life Insurance	20,762	26,833	31,653
5305	Worker Compensation	952	1,076	1,472
5306	Unemployment Tax	1,341	1,309	2,124
Total Personnel Expense		184,534	210,966	286,483
5601	Administrative Travel	706	2,224	2,364
6001	Office Supplies	2,223		
6005	Postage	3,558	3,600	4,000
6014	Equipment Rental	413	494	500
6022	Professional Services		13,026	14,085
6205	Materials & Supplies	2,678	9,000	9,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,862	5,000	2,500
Total Operating Expense		11,440	33,344	32,449
Total Departmental Expense		195,974	244,310	318,932
Total Personnel Budgeted		7	7	9

Judicial General Operations - Indigent Defense

Criminal Juvenile

Department # 1048

Elma T. Salinas Ender, Administrative Judge

Senate Bill 7 requires the identification and reporting of indigent defense expenditures made for juvenile and adult defendants. Departments 1048 and 1049 will track these expenditures by categories. Funding will be accomplished by the transfer of monies from department 1050 as needed.

General Fund		2001	2002	2003
001 - 1048		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6018	Transcripts			
6018-01	Transcripts 49th			
6018-02	Transcripts 111th			
6018-03	Transcripts 341st			
6018-04	Transcripts 406th			
6018-10	Transcripts CC1			
6018-11	Transcripts CC2			
6900	Expert Witness			
6900-01	Expert Witness 49th			
6900-02	Expert Witness 111th			
6900-03	Expert Witness 341st			
6900-04	Expert Witness 406th			
6900-10	Expert Witness CCL1			
6900-11	Expert Witness CCL2			
6950	Investigation Expenditure			
6950-01	Investigation Expense 49th			
6950-02	Investigation Expense 111th			
6950-03	Investigation Expense 341st			
6950-04	Investigation Expense 406st			
6950-10	Investigation Expense CCL 1			
6950-11	Investigation Expense CCL 22			
7000	Other Litigation Expense			
7000-01	Litigation Expense 49th			
7000-02	Litigation Expense 111th			
7000-03	Litigation Expense 341st			
7000-04	Litigation Expense 406st			
7000-10	Litigation Expense CCL 1			
7000-11	Litigation Expense CCL 2			
7001	Indigent Defendants			
7001-01	Indigent Defendants 49th			
7001-02	Indigent Defendants 111th			
7001-03	Indigent Defendants 341st			
7001-04	Indigent Defendants 406th			
7001-10	Indigent Defendatns CCL 1			
7001-11	Indigent Defendants CCL 2			
Total Operating Expense				
Total Departmental Expense				

Judicial General Operations - Indigent Defense Criminal Adult

Department # 1049

Elma T. Salinas Ender, Administrative Judge

Senate Bill 7 requires the identification and reporting of indigent defense expenditures made for juvenile and adult defendants. Departments 1048 and 1049 will track these expenditures by categories. Funding will be accomplished by the transfer of monies from department 1050 as needed.

General Fund		2001	2002	2003
001 - 1049		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6018	Transcripts			
6018-01	Transcripts 49th			
6018-02	Transcripts 111th			
6018-03	Transcripts 341st			
6018-04	Transcripts 406th			
6018-10	Transcripts CC1			
6018-11	Transcripts CC2			
6900	Expert Witness			
6900-01	Expert Witness 49th			
6900-02	Expert Witness 111th			
6900-03	Expert Witness 341st			
6900-04	Expert Witness 406th			
6900-10	Expert Witness CCL1			
6900-11	Expert Witness CCL2			
6950	Investigation Expenditure			
6950-01	Investigation Expense 49th			
6950-02	Investigation Expense 111th			
6950-03	Investigation Expense 341st			
6950-04	Investigation Expense 406st			
6950-10	Investigation ExpenseC CCL 1			
6950-11	Investigation ExpenseC CCL 2			
7000	Other Litigation Expen			
7000-01	Litigation Expense 49th			
7000-02	Litigation Expense 111th			
7000-03	Litigation Expense 341st			
7000-04	Litigation Expense 406st			
7000-10	Litigation Expense CCL 1			
7000-11	Litigation Expense CCL 2			
7001	Indigent Defendants			
7001-01	Indigent Defendants 49th			
7001-02	Indigent Defendants 111th			
7001-03	Indigent Defendants 341st			
7001-04	Indigent Defendants 406th			
7001-10	Indigent Defendatns CCL 1			
7001-11	Indigent Defendants CCL 2			
Total Operating Expense				
Total Departmental Expense				

Judicial General Operations

Department # 1050

Elma T. Salinas Ender, Administrative Judge

This department serves to fund certain expenditures associated with the operations of the different courts but not necessarily related to any one specific court.

General Fund		2001	2002	2003
001 - 1050		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6006-30	Advertising Legal Notices			2,000
6011	Training & Education			
6018	Transcripts			35,000
6018-01	Transcripts 49th	6,258	8,780	
6018-03	Transcripts 341st	8,124	6,459	
6018-10	Transcripts CC1		5,695	
6018-11	Transcripts CC2		1,381	
6018-99	Noncurrent Transcripts		6,080	
6024	Court Appointed Atty/Fees			64,500
6024-01	Court Appointed Atty49th	11,469	1,050	
6024-02	Court Appointed Atty111th	4,001	8,353	
6024-03	Court Appointed Atty341st	22,830	3,966	
6024-04	Court Appointed Atty406th	17,810	45,023	
6024-10	Court Appointed AttyCCL1	2,000	500	
6024-11	Court Appointed AttyCCL2	5,201	3,405	
6026	Visiting Judge			22,000
6026-01	Visiting Judge 49th	2,932	3,953	
6026-02	Visiting Judge 111th	4,379	3,296	
6026-03	Visiting Judge 341st	2,438	3,680	
6026-04	Visiting Judge 406th	166	393	
6026-10	Visiting Judge CCL 1	3,361	5,234	
6026-11	Visiting Judge CCL 2	3,630	2,750	
6026-20	Visiting Judge Drug Court			
6026-30	Visiting Judge Court Master	558	130	
6028	Witness Expenditures	165	500	5,000
6029	Court Interpreter/Reporter			125,000
6029-01	Court Interpreter/Reporter 49th	15,088	13,957	
6029-02	Court Interpreter/Reporter 111th	8,509	13,957	
6029-03	Court Interpreter/Reporter 341st	3,455	2,177	
6029-04	Court Interpreter/Reporter 406th	3,922	13,957	
6029-10	Court Interpreter/Reporter CCL1	4,152	13,957	
6029-11	Court Interpreter/Reporter CCL2	2,860	4,022	
6029-20	Court Interpreter/Reporter Drug Court			
6031	Capital Murder Cases	12,000		100,000
6713	Evaluation Services	41,480	30,064	30,000
7001	Indigent Defendants	1,610		300,000
7001-01	Indigent Defendants 49th	15,575	15,500	
7001-02	Indigent Defendants 111th	1,500	807	
7001-03	Indigent Defendants 341st	3,225	17,130	
7001-04	Indigent Defendants 406th		594	
7001-10	Indigent Defendatns CC1	75,490	98,478	
7001-11	Indigent Defendants CC2	71,200	132,198	
7001-40	Indigent Defendants - Juvenile	54,700	74,775	
7001-50	Indigent Defendants - Juvenile JP Court	575		
Total Operating Expense		410,663	542,201	683,500
Total Departmental Expense		410,663	542,201	683,500

Personal Bond Coordinator

Department # 1051

Pedro Garcia

The service provided by this department entails contacting detainees at the county jail to ensure magistration within 72 hours and to ensure that proper bonding opportunity is offered to each eligible detainee.

General Fund		2001	2002	2003
001 - 1051		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	28,708	30,555	
5301	Fica County Share	2,042	2,337	
5303	Retirement County Share	1,661	1,769	
5304	Health Life Insurance	2,369	3,957	
5305	Worker Compensation	189	205	
5306	Unemployment Tax	400	361	
Total Personnel Expense		35,369	39,184	
5602	Local Mileage		1,200	
6001	Office Supplies	390		
6014	Equipment Rental	630	900	
6205	Materials & Supplies		600	
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		300	
Total Operating Expense		1,020	3,000	
Total Departmental Expense		36,389	42,184	
Total Personnel Budgeted		1	1	

District Attorney**Department # 1100****Jose M. Rubio, Jr.**

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

General Fund		2001	2002	2003
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,187,156	1,603,306	1,835,006
5002	Incentive Pay	14,360	15,902	17,402
5004	Longevity Pay	10,578	12,246	14,500
5006	Education Degree Incentive	3,000	2,740	2,740
5011	Sick Leave Buy Back	3,333	9,000	9,000
5301	Fica County Share	90,738	125,704	143,717
5303	Retirement County Share	68,970	93,176	128,987
5304	Health Life Insurance	96,676	133,001	166,181
5305	Worker Compensation	90,387	129,721	147,996
5306	Unemployment Tax	17,314	18,989	24,235
Total Personnel Expense		1,582,512	2,143,785	2,489,764
5601	Administrative Travel	10,817	10,300	12,600
6001	Office Supplies	6,530	1,000	
6005	Postage	2,183	2,700	3,000
6007	Dues & Memberships	3,874	4,000	2,500
6010	Books & Subscriptions	8,776	9,000	9,000
6011	Training & Education	15,962	16,800	16,800
6014	Equipment Rental	2,326	2,537	10,000
6022	Professional Services	9,496	8,405	8,800
6204	Fuel & Lubricants	3,169	3,600	5,600
6205	Materials & Supplies	7,515	14,500	16,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	8,962	16,346	15,000
6403	Repairs & Maint Vehicles	1,951	1,500	4,500
Total Operating Expense		81,561	90,688	103,800
Total Departmental Expense		1,664,073	2,234,473	2,593,564
Total Personnel Budgeted		33	40	42

County Attorney

Department # 1101

J. Homero Ramirez

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

General Fund 001 - 1101		2001 Actual Expenditures	2002 Budget Expenditures	2003 Budget Expenditures
5001	Payroll Cost	761,625	933,951	1,224,688
5002	Incentive Pay	3,335	5,100	10,000
5004	Longevity Pay	2,305	2,952	3,500
5006	Education Degree Incentive			2,500
5011	Sick Leave Buy Back	957	957	1,500
5301	Fica County Share	55,821	70,734	93,615
5303	Retirement County Share	44,452	54,598	86,953
5304	Health Life Insurance	62,712	75,927	110,787
5305	Worker Compensation	16,661	24,899	28,846
5306	Unemployment Tax	10,000	9,912	14,635
Total Personnel Expense		957,868	1,179,030	1,577,024
5601	Administrative Travel	2,152	3,500	4,000
5602	Local Mileage	121	900	1,000
6001	Office Supplies	3,537		
6005	Postage	982	1,500	1,500
6007	Dues & Memberships	2,436	2,700	3,500
6010	Books & Subscriptions	2,928	3,100	3,100
6011	Training & Education	11,029	12,000	13,000
6014	Equipment Rental	1,871	3,800	4,000
6022	Professional Services	1,309	2,000	2,500
6028	Witness Expenditures	2,450	2,500	2,500
6204	Fuel & Lubricants	2,129	2,300	2,600
6205	Materials & Supplies	3,307	10,275	10,000
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	3,895	3,000	4,000
6403	Repairs & Maint Vehicles	729	1,500	2,500
Total Operating Expense		38,875	49,075	54,200
Total Departmental Expense		996,743	1,228,105	1,631,224
Total Personnel Budgeted		22	23	28

Public Defender

Department # 1102

Francisco J. Montemayor

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 1102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	714,837	847,335	1,100,740
5002	Incentive Pay	1,500	6,000	6,000
5301	Fica County Share	53,749	65,281	84,666
5303	Retirement County Share	41,450	49,409	77,472
5304	Health Life Insurance	59,513	73,415	94,960
5305	Worker Compensation	9,963	8,763	10,612
5306	Unemployment Tax	9,870	10,070	14,277
Total Personnel Expense		890,882	1,060,273	1,388,727
5601	Administrative Travel	11,154	11,700	15,000
5602	Local Mileage	582	1,000	2,000
6001	Office Supplies	4,400		
6005	Postage	451	500	1,000
6007	Dues & Memberships	2,127	2,500	5,000
6010	Books & Subscriptions	5,729	4,900	6,000
6011	Training & Education	3,115	600	6,000
6014	Equipment Rental	252	1,000	1,000
6022	Professional Services	7,283	6,500	4,000
6028	Witness Expenditures		150	1,000
6205	Materials & Supplies	2,006	8,600	8,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	1,985	1,550	2,000
Total Operating Expense		39,084	39,000	51,000
Total Departmental Expense		929,966	1,099,273	1,439,727
Total Personnel Budgeted		18	20	24

District Clerk**Department # 1110****Manuel Gutierrez**

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

General Fund		2001	2002	2003
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	672,891	796,620	890,165
5301	Fica County Share	49,699	60,805	68,097
5303	Retirement County Share	38,953	46,021	62,311
5304	Health Life Insurance	77,424	97,108	114,744
5305	Worker Compensation	4,473	5,326	5,964
5306	Unemployment Tax	7,884	8,464	10,422
Total Personnel Expense		851,324	1,014,344	1,151,703
5601	Administrative Travel	2,066	4,000	8,000
5602	Local Mileage			600
6001	Office Supplies	10,992		
6005	Postage	22,028	23,000	26,000
6007	Dues & Memberships	105	200	200
6010	Books & Subscriptions	70	1,000	1,500
6011	Training & Education	1,940	3,000	10,000
6205	Materials & Supplies	17,953	36,000	39,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	4,570	6,000	6,000
Total Operating Expense		59,724	73,200	91,300
Total Departmental Expense		911,048	1,087,544	1,243,003
Total Personnel Budgeted		27	27	29

District Clerk Central Jury

Department # 1111

Manuel Gutierrez

The District Clerk is the officer of the court in charge of the jury selection process to:
 determine the number of potential jurors required to begin trial,
 send summons to jurors,
 process jurors on trial day,
 assign jurors to panels,
 pay jurors for service, and
 act as liaison between the jurors, courts, and employers.

General Fund		2001	2002	2003
001 - 1111		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	91,433	121,016	130,100
5301	Fica County Share	6,690	9,258	9,953
5303	Retirement County Share	5,008	7,007	9,107
5304	Health Life Insurance	9,266	13,223	15,827
5305	Worker Compensation	603	811	872
5306	Unemployment Tax	1,340	1,428	1,678
Total Personnel Expense		114,340	152,743	167,537
5601	Administrative Travel	2,913	3,600	4,000
6001	Office Supplies	2,566		
6005	Postage	15,794	22,900	17,600
6205	Materials & Supplies	6,272	10,550	12,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	2,112	2,362	2,500
6724	Central Jury Petit Jurors	87,622	118,000	125,000
6727	Jurors - Other Expenses	21,541	18,000	20,000
Total Operating Expense		138,820	175,412	181,100
Total Departmental Expense		253,160	328,155	348,637
Total Personnel Budgeted		4	4	4

County Clerk**Department # 1120****Henry Flores**

The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

General Fund 001 - 1120		2001 Actual Expenditures	2002 Budget Expenditures	2003 Budget Expenditures
5001	Payroll Cost	442,769	456,598	483,994
5005	Temporary Part Time		100	100
5301	Fica County Share	33,329	34,930	37,033
5303	Retirement County Share	25,700	26,438	33,880
5304	Health Life Insurance	62,575	59,850	63,307
5305	Worker Compensation	2,937	3,060	3,243
5306	Unemployment Tax	5,224	4,596	5,326
Total Personnel Expense		572,534	585,572	626,883
6001	Office Supplies	3,975		
6005	Postage	7,019	8,000	8,000
6007	Dues & Memberships	105	105	105
6010	Books & Subscriptions	116	500	700
6011	Training & Education	3,114	3,000	3,000
6205	Materials & Supplies	8,395	13,000	19,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	991	6,000	4,000
Total Operating Expense		23,715	30,605	34,805
Total Departmental Expense		596,249	616,177	661,688
Total Personnel Budgeted		17	16	16

Law Library**Department # 1130****Rosa Cuellar-Castillo**

The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The director of the library serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 1130		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	40,069	44,991	58,632
5301	Fica County Share	3,000	3,442	4,485
5303	Retirement County Share	2,318	2,605	4,104
5304	Health Life Insurance	5,912	7,914	7,914
5305	Worker Compensation	290	459	598
5306	Unemployment Tax	2,255	531	756
Total Personnel Expense		53,844	59,942	76,489
6001	Office Supplies	453		
6010	Books & Subscriptions	71,145	67,198	70,000
6205	Materials & Supplies		1,100	1,100
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment		300	500
Total Operating Expense		71,598	68,598	71,600
Total Departmental Expense		125,442	128,540	148,089
Total Personnel Budgeted		2	2	2

Bail Bond Board

Department # 1190

Alvino "Ben" Morales, Judge

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

General Fund		2001	2002	2003
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	16,463	23,109	24,502
5301	Fica County Share	1,257	1,768	1,874
5303	Retirement County Share	952	1,338	1,715
5304	Health Life Insurance	3,957	3,957	3,957
5305	Worker Compensation	110	155	164
5306	Unemployment Tax	239	273	316
Total Personnel Expense		22,978	30,600	32,528
6001	Office Supplies	350		
6205	Materials & Supplies		350	350
6224	Minor Aparatus & Tools			
Total Operating Expense		350	350	350
Total Departmental Expense		23,328	30,950	32,878
Total Personnel Budgeted		1	1	1

Pretrial Services

Department # 1205

Elma T. Salinas Ender, Administrative Judge

The Pretrial Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts. The Pretrial Services Department's Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

General Fund		2001	2002	2003
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			209,518
5002	Incentive Pay			1,500
5004	Longevity Pay			1,370
5011	Sick Leave Buy Back			1,095
5301	Fica County Share			16,331
5303	Retirement County Share			14,944
5304	Health Life Insurance			27,697
5305	Worker Compensation			4,828
5306	Unemployment Tax			2,754
Total Personnel Expense				280,037
5602	Local Mileage			1,200
6005	Postage			1,200
6007	Dues & Memberships			50
6011	Training & Education			4,500
6014	Equipment Rental			900
6017	Printing & Supplies			6,000
6205	Materials & Supplies			5,600
6402	Repairs & Maint Equipment			3,800
Total Operating Expense				23,250
Total Departmental Expense				303,287
Total Personnel Budgeted				7

Juvenile Probation

Department # 1301

Melissa L. Mojica

The Juvenile Probation Department provides for the care and protection of minor children, who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 1301		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	809,112	914,899	983,257
5002	Incentive Pay	6,950	7,150	7,150
5005	Temporary Part Time	25,472	35,162	47,000
5301	Fica County Share	63,071	73,406	79,499
5303	Retirement County Share	47,515	55,527	69,454
5304	Health Life Insurance	111,231	123,179	146,397
5305	Worker Compensation	69,141	88,709	96,127
5306	Unemployment Tax	11,905	11,317	13,406
Total Personnel Expense		1,144,397	1,309,349	1,442,290
5601	Administrative Travel	1,409	1,500	1,500
5603	Car Allowance	1,800	1,800	1,800
5604	Transportation Juveniles	2,742	2,000	2,500
6001	Office Supplies	1,198	6,500	6,500
6005	Postage	593	1,825	2,000
6006	Advertising	1,588	1,200	1,500
6011	Training & Education		2,500	3,000
6014	Equipment Rental	4,470	6,000	6,000
6022	Professional Services	21,064	29,239	55,088
6201	Utilities	42,354	32,336	32,336
6202	Uniforms		1,600	1,600
6205	Materials & Supplies	2,865	4,000	4,000
6209	Medicines	119	2,000	3,000
6210	Laundry and Linen	632	800	800
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings	5,236	7,000	7,000
6402	Repairs & Maint Equipment	7,742	5,000	5,000
6403	Repairs & Maint Vehicles	4,683	4,500	4,500
6502	Janitorial Supplies	3,997	4,000	4,000
6714	Medical Services	60	6,000	6,000
Total Operating Expense		102,552	119,800	148,124
Total Departmental Expense		1,246,949	1,429,149	1,590,414
Total Personnel Budgeted		36	37	37

<p style="text-align: center;">Administration of Justice General Operations Department # 1400</p>

This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund		2001	2002	2003
001 - 1400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6008	Judicial District Fees	7,730	9,350	9,350
6030	Autopsies	236,051		175,000
6030-40	Autopsies JP Pct 1 PI1		37,238	
6030-41	Autopsies JP Pct 1 PI2	2,800	48,525	
6030-42	Autopsies JP Pct 2	3,025	55,500	
6030-43	Autopsies JP Pct 3		5,383	
6030-44	Autopsies JP Pct 4	7,035	68,229	
Total Operating Expense		256,641	224,225	184,350
Total Departmental Expense		256,641	224,225	184,350

Sheriff's Bargaining Unit

Patrol and Civil Division

Department # 2001

Juan Garza

The County Sheriff provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities, serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas. The sheriff is elected by county voters for a four year term.

General Fund		2001	2002	2003
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,895,661	2,039,596	2,416,308
5002	Incentive Pay	95,847	102,509	102,509
5003	Overtime Pay	71,732	84,008	88,000
5004	Longevity Pay	36,681	42,310	50,000
5006	Education Degree Incentive	9,071	18,863	18,683
5009	Uniform Allowance	25,695	29,600	29,600
5011	Sick Leave Buy Back	23,145	40,697	40,697
5012	Retirement Buy Back		5,873	5,873
5301	Fica County Share	157,040	191,103	210,503
5303	Retirement County Share	122,671	144,639	192,617
5304	Health Life Insurance	188,508	229,621	292,794
5305	Worker Compensation	190,679	231,072	254,530
5306	Unemployment Tax	29,759	29,478	35,497
Total Personnel Expense		2,846,489	3,189,369	3,737,611
5601	Administrative Travel	1,000	1,000	1,000
6001	Office Supplies	21,008	21,193	15,000
6005	Postage	5,234	10,000	10,166
6010	Books & Subscriptions	924	1,500	1,500
6011	Training & Education	11,182	14,000	12,500
6014	Equipment Rental	22,264	21,000	17,518
6025	Radio Tower Lease	2,520	3,000	3,000
6202	Uniforms	7,038	15,000	15,000
6204	Fuel & Lubricants	90,482	84,000	84,000
6205	Materials & Supplies	10,275	15,000	17,452
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	17,434	30,000	27,471
6403	Repairs & Maint Vehicles	70,483	96,724	78,283
6710	Stray Animal Account	458	1,000	1,000
Total Operating Expense		260,302	313,417	283,890
Total Departmental Expense		3,106,791	3,502,786	4,021,501
Total Personnel Budgeted		69	74	74

Sheriff's Administration**Non - Bargaining Unit****Department # 2003****Juan Garza**

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement officers.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 2003		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	224,733	249,902	266,844
5002	Incentive Pay	7,696	7,800	7,800
5004	Longevity Pay	2,878	3,000	3,000
5006	Education DegreeIncentive		1,800	1,800
5010	Operational Allowance	28,700	28,700	19,600
5011	Sick Leave Buy Back	3,145	3,600	3,900
5301	Fica County Share	19,801	22,553	23,131
5303	Retirement County Share	15,449	17,070	21,206
5304	Health Life Insurance	18,668	18,885	23,740
5305	Worker Compensation	23,973	27,270	28,022
5306	Unemployment Tax	2,523	2,417	2,804
Total Personnel Expense		347,566	382,997	401,847
Total Departmental Expense		347,566	382,997	401,847
Total Personnel Budgeted		6	6	6

School Resource Officers

Department # 2004

Juan Garza

This department provides certified peace officers for various Laredo Independent School District campuses. Expenditures are offset by revenue account 001-0300-3405 School Resource Officers.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 2004		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	313,355	327,739	347,494
5002	Incentive Pay	16,062	14,102	14,102
5004	Longevity Pay	8,449	8,535	8,535
5006	Education Degree Incentive	3,000	4,000	4,000
5009	Uniform Allowance	4,300	4,400	4,400
5011	Sick Leave Buy Back	6,779	4,600	4,600
5301	Fica County Share	25,688	27,799	29,310
5303	Retirement County Share	20,114	21,040	26,819
5304	Health Life Insurance	30,918	34,177	43,523
5305	Worker Compensation	31,211	33,613	35,440
5306	Unemployment Tax	5,228	4,288	4,942
Total Personnel Expense		465,104	484,293	523,165
Total Departmental Expense		465,104	484,293	523,165
Total Personnel Budgeted		11	11	11

Sheriff Mirando City Substation Department # 2020 Juan Garza

The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 2020		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	131,217	148,304	157,250
5002	Incentive Pay	1,108	3,600	3,600
5006	Education DegreeIncentive	369	1,200	1,200
5009	Uniform Allowance	1,700	2,000	2,000
5301	Fica County Share	9,708	11,866	12,550
5303	Retirement County Share	7,675	8,981	11,484
5304	Health Life Insurance	12,065	12,688	19,783
5305	Worker Compensation	12,245	14,348	15,175
5306	Unemployment Tax	1,926	1,830	2,116
Total Personnel Expense		178,013	204,817	225,158
Total Departmental Expense		178,013	204,817	225,158
Total Personnel Budgeted		5	5	5

Sheriff's Bargaining Unit**Jail Division****Department # 2060****Juan Garza**

The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

General Fund		2001	2002	2003
001 - 2060		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	3,533,444	4,045,741	4,593,956
5002	Incentive Pay	109,398	105,301	105,301
5003	Overtime Pay	72,223	115,000	97,000
5004	Longevity Pay	66,698	69,268	74,000
5006	Education Degree Incentive	17,422	16,380	16,380
5009	Uniform Allowance	48,500	53,200	57,200
5011	Sick Leave Buy Back	25,245	35,000	35,000
5301	Fica County Share	286,239	338,504	380,882
5303	Retirement County Share	222,611	256,201	348,519
5304	Health Life Insurance	375,036	445,744	562,762
5305	Worker Compensation	349,387	409,302	460,543
5306	Unemployment Tax	55,654	52,214	64,228
Total Personnel Expense		5,161,857	5,941,855	6,795,771
5601	Administrative Travel	95	1,000	1,000
5605	Special Travel	37,303	50,000	50,000
6001	Office Supplies	14,862	20,000	21,000
6005	Postage	2,144	2,000	3,000
6006	Advertising	1,198	500	2,000
6007	Dues & Memberships	576	600	600
6010	Books & Subscriptions	6,896	7,000	7,000
6011	Training & Education	11,925	20,732	15,000
6014	Equipment Rental	4,358	10,000	5,500
6022	Professional Services	6,385	5,500	7,000
6022-12	Prof Svc CCA / Incentive	7,820		
6022-13	Prof Svc Brooks County		49,388	
6201	Utilities	325,467	265,000	265,000
6202	Uniforms	18,435	21,500	25,000
6204	Fuel & Lubricants	5,936	7,000	7,000
6205	Materials & Supplies	13,947	18,777	21,000
6224	Minor Apparatus & Tools		100	100
6401	Repairs & Maint Buildings	38,021	45,000	50,000
6402	Repairs & Maint Equipment	52,120	55,000	50,000
Total Operating Expense		547,488	579,097	530,200
Total Departmental Expense		5,709,345	6,520,952	7,325,971
Total Personnel Budgeted		130	133	143

Sheriff's Non - Bargaining Unit

Jail Division

Department # 2061

Juan Garza

This department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement officers.

General Fund		2001	2002	2003
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	428,552	481,844	535,345
5003	Overtime Pay	84,905	92,403	101,643
5301	Fica County Share	37,770	47,337	48,730
5303	Retirement County Share	28,900	34,462	44,589
5304	Health Life Insurance	55,447	79,542	83,090
5305	Worker Compensation	45,165	57,237	58,921
5306	Unemployment Tax	7,247	7,302	8,217
Total Personnel Expense		687,986	800,127	880,535
Total Departmental Expense		687,986	800,127	880,535
Total Personnel Budgeted		24	24	21

Jail Purchasing

Department # 2062

Eloy Ramirez, Jr.

This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

General Fund		2001	2002	2003
001 - 2062		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6022	Professional Services	181,853	180,000	191,600
6036	Jail Case Management			
6202	Uniforms	4,329	6,000	6,000
6205	Materials & Supplies	43,629	50,000	75,000
6208	Groceries	483,626	515,000	500,000
6209	Medicines	91,140	90,000	80,000
6224	Minor Aparatus & Tools			
6502	Janitorial Supplies	59,290	54,529	52,400
6714	Medical Services	95,353	95,000	95,000
Total Operating Expense		959,220	990,529	1,000,000
Total Departmental Expense		959,220	990,529	1,000,000

Emergency Medical Service

Department # 2200

Commissioners Court

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 2200		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			69,999
5301	Fica County Share			5,355
5303	Retirement County Share			3,149
5304	Health Life Insurance			7,913
5305	Worker Compensation			6,475
5306	Unemployment Tax			903
Total Personnel Expense				93,794
6204	Fuel & Lubricants			6,000
6403	Repairs & Maint Vehicles			5,000
Total Operating Expense				11,000
Total Departmental Expense				104,794
Total Personnel Budgeted				5

Constable Precinct 1

Department # 2500

Raul Hinojosa

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2001	2002	2003
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	317,570	339,735	357,070
5002	Incentive Pay	7,379	8,100	8,100
5004	Longevity Pay	367	1,729	2,381
5006	Education Degree Incentive	1,177	1,154	1,200
5009	Uniform Allowance	3,200	3,600	3,600
5011	Sick Leave Buy Back			2,405
5301	Fica County Share	24,535	27,017	28,669
5303	Retirement County Share	19,201	20,448	26,233
5304	Health Life Insurance	35,219	37,815	43,523
5305	Worker Compensation	28,577	30,395	34,665
5306	Unemployment Tax	3,831	3,501	4,125
Total Personnel Expense		441,056	473,494	511,971
5601	Administrative Travel	3,042	2,800	3,500
6001	Office Supplies	1,875		
6005	Postage	185	200	200
6007	Dues & Memberships	165	350	450
6010	Books & Subscriptions	40	275	275
6011	Training & Education	1,881	2,000	2,400
6014	Equipment Rental	1,000	1,673	3,300
6202	Uniforms	3,069	5,750	3,600
6204	Fuel & Lubricants	9,976	10,800	12,500
6205	Materials & Supplies	3,301	4,500	6,350
6224	Minor Apparatus & Tools			
6402	Repairs & Maint Equipment	1,590	973	2,000
6403	Repairs & Maint Vehicles	6,046	8,800	9,200
Total Operating Expense		32,170	38,121	43,775
Total Departmental Expense		473,226	511,615	555,746
Total Personnel Budgeted		11	11	11

Constable Precinct 3

Department # 2501

Annette Munoz

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 2501		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	10,505	11,130	55,000
5301	Fica County Share	751	852	4,208
5303	Retirement County Share	608	645	3,850
5304	Health Life Insurance	3,544	3,957	3,957
5305	Worker Compensation	968	1,031	5,088
Total Personnel Expense		16,376	17,615	72,103
6001	Office Supplies	139		
5601	Administrative Travel			1,200
6004	Telephone	145	600	600
6007	Dues & Memberships		50	100
6011	Training & Education	807	1,000	1,000
6014	Equipment Rental		400	400
6202	Uniforms	222	300	500
6204	Fuel & Lubricants	1,781	2,000	2,000
6205	Materials & Supplies	100	200	400
6224	Minor Aparatus & Tools			
6403	Repairs & Maint Vehicles	913	2,000	4,000
Total Operating Expense		4,107	6,550	10,200
Total Departmental Expense		20,483	24,165	82,303
Total Personnel Budgeted		1	1	1

Constable Precinct 4

Department # 2502

Agustin M. "Tino" Juarez

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2001	2002	2003
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	96,697	137,326	205,884
5002	Incentive Pay	4,800	4,801	10,801
5004	Longevity Pay	1,294	1,304	3,105
5009	Uniform Allowance	800	1,200	2,000
5301	Fica County Share	7,762	11,065	16,967
5303	Retirement County Share	5,950	8,375	15,525
5304	Health Life Insurance	11,870	15,827	23,740
5305	Worker Compensation	9,509	13,379	20,516
5306	Unemployment Tax	800	1,058	2,152
Total Personnel Expense		139,482	194,335	300,690
5601	Administrative Travel	442		2,000
6001	Office Supplies	301		
6005	Postage	214	485	500
6007	Dues & Memberships		15	1,000
6011	Training & Education		2,000	5,000
6014	Equipment Rental	646	1,000	6,696
6202	Uniforms	3,129	6,200	8,000
6204	Fuel & Lubricants	5,000	5,500	14,000
6205	Materials & Supplies		3,000	9,000
6224	Minor Aparatus & Tools			
6403	Repairs & Maint Vehicles	1,456	6,800	10,000
Total Operating Expense		11,188	25,000	56,196
Total Departmental Expense		150,670	219,335	356,886
Total Personnel Budgeted		3	4	6

Constable Precinct 2

Department # 2503

Ruben Reyes

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2001	2002	2003
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	49,562	132,156	167,184
5002	Incentive Pay		1,388	1,500
5004	Longevity Pay		1,534	1,534
5009	Uniform Allowance		1,200	2,000
5011	Sick Leave Buy Back			843
5301	Fica County Share	3,767	10,401	13,239
5303	Retirement County Share	2,869	7,872	12,114
5304	Health Life Insurance	4,015	13,223	19,783
5305	Worker Compensation	4,575	12,577	16,008
5306	Unemployment Tax	151	955	1,523
Total Personnel Expense		64,939	181,306	235,728
6001	Office Supplies	92		
6005	Postage	5	185	300
6007	Dues & Memberships		300	600
6011	Training & Education	857	1,600	1,000
6014	Equipment Rental	218	720	1,250
6202	Uniforms	339	1,900	1,200
6204	Fuel & Lubricants	1,961	4,000	3,000
6205	Materials & Supplies	193	1,000	1,500
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	112	2,000	5,000
6403	Repairs & Maint Vehicles	1,527	5,000	4,000
Total Operating Expense		5,304	16,705	17,850
Total Departmental Expense		70,243	198,011	253,578
Total Personnel Budgeted		1	4	5

Justice Center Security

Department # 2600

Humberto Gonzalez

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding areat. The Justice Center Security chief is accountable to the Board of Judges.

General Fund		2001	2002	2003
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	183,363	229,932	243,722
5002	Incentive Pay	5,400	5,400	6,900
5003	Overtime Pay	9,870	15,000	15,000
5004	Longevity Pay	789	3,472	3,000
5005	Temporary Part Time	5,000	27,200	30,000
5006	Education DegreeIncentive	1,200	1,200	2,500
5009	Uniform Allowance	2,600	3,200	3,200
5011	Sick Leave Buy Back	2,000	2,000	2,000
5301	Fica County Share	15,893	22,201	23,434
5303	Retirement County Share	12,170	16,803	19,343
5304	Health Life Insurance	24,756	29,925	31,653
5305	Worker Compensation	19,454	26,844	28,335
5306	Unemployment Tax	3,019	3,425	3,952
Total Personnel Expense		285,514	386,602	413,039
5601	Administrative Travel	622	4,000	6,000
6014	Equipment Rental	1,505	2,000	2,000
6022	Professional Services	19,463	22,800	20,000
6202	Uniforms	3,314	5,000	7,000
6204	Fuel & Lubricants	445	1,500	2,000
6205	Materials & Supplies	936	1,000	2,000
6224	Minor Aparatus & Tools			
6403	Repairs & Maint Vehicles	109	2,000	3,000
Total Operating Expense		26,394	38,300	42,000
Total Departmental Expense		311,908	424,902	455,039
Total Personnel Budgeted		7	8	8

Indigent Health Care

Department # 4100

Matilda Smith-Gomez

Medical services for indigent eligible residents of Webb County are funded from this department. State statute requires that counties provide for the medical needs of indigent residents.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 4100		Expenditures	Expenditures	Expenditures
6714-1	Physician Services	313,109	296,478	300,000
6714-10	Optional Services			87,500
6714-2	Prescription Drugs	317,460	350,000	400,000
6714-3	Hospital Inpatient	656,201	670,000	650,000
6714-4	Hospital Outpatient	745,433	610,000	600,000
6714-5	Laboratory/X-ray Services	93,726	73,522	62,500
Total Operating Expense		2,125,929	2,000,000	2,100,000
Total Departmental Expense		2,125,929	2,000,000	2,100,000

Indigent Care Assistance

Department # 4101

Matilda Smith-Gomez

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioners Court.

General Fund		2001	2002	2003
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	361,871	397,317	441,343
5010	Operational Allowance			
5301	Fica County Share	26,798	30,548	33,763
5303	Retirement County Share	20,937	23,120	30,894
5304	Health Life Insurance	50,554	51,038	63,307
5305	Worker Compensation	4,479	6,750	7,491
5306	Unemployment Tax	5,017	4,712	5,693
Total Personnel Expense		469,656	513,485	582,491
5601	Administrative Travel	1,216	2,800	5,500
6001	Office Supplies	3,818		
6005	Postage	1,672	1,700	2,000
6010	Books & Subscriptions	1,425	350	550
6014	Equipment Rental	102	150	300
6022	Professional Services	800	1,700	1,700
6204	Fuel & Lubricants	1,371	1,500	1,500
6205	Materials & Supplies	32	4,200	5,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	3,864	3,194	4,000
6403	Repairs & Maint Vehicles	393	1,000	1,000
6502	Janitorial Supplies	291	300	300
7002	Indigent Medical	1,945	2,000	3,000
7003	Indigent Burials	20,740	72,459	75,000
7004	Indigent Utilities	8,766	8,000	10,000
7006	Indigent Rents	6,000	9,100	8,000
Total Operating Expense		52,435	108,453	117,850
Total Departmental Expense		522,091	621,938	700,341
Total Personnel Budgeted		15	15	16

Child Welfare

Department # 4102

Mike Bukewitz

The Webb County Child Welfare Board is statutory body created pursuant to Texas Family Code Sec. 264.005. The board, whose members are appointed by the Webb County Commissioners Court, is responsible for meeting the county's obligations toward the abused and neglected children in the county. The board must pay reasonable expenses for the care of these children that are not met by federal or state sources.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6041	Clothing Allowance			25,000
Total Operating Expense				25,000
Total Departmental Expense				25,000

Health & Welfare General Operations

Department # 4300

Commissioners Court

Funding for agencies which address the well - being of county residents.

General Fund		2001	2002	2003
001 - 4300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7404	City Health Contract	110,000	110,000	133,600
7406	Animal Protective Society	15,000	32,000	32,000
7412	Animal Damage Control	21,600	21,600	21,600
7437	Fire Protection & EMS	450,000	450,000	450,000
7455	Gateway Community Health	150,000	150,000	150,000
Total Operating Expense		746,600	763,600	787,200
Total Departmental Expense		746,600	763,600	787,200

County Extension Agent

Department # 5001

George L. Gonzales

The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

General Fund		2001	2002	2003
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	66,962	80,092	86,542
5301	Fica County Share	3,989	4,941	5,316
5303	Retirement County Share	1,940	2,292	2,937
5304	Health Life Insurance	16,156	19,785	19,783
5305	Worker Compensation	243	266	281
5306	Unemployment Tax	502	468	541
Total Personnel Expense		89,792	107,844	115,400
5601	Administrative Travel	8,549	11,000	10,000
5602	Local Mileage	3,320	5,000	6,000
6001	Office Supplies	2,456		
6005	Postage	800	800	1,000
6007	Dues & Memberships	216	500	500
6010	Books & Subscriptions	863	800	1,300
6014	Equipment Rental			3,000
6205	Materials & Supplies	2,387	4,600	4,600
6224	Minor Aparatus & Tools			1,000
6402	Repairs & Maint Equipment	3,349	6,520	4,200
Total Operating Expense		21,940	29,220	31,600
Total Departmental Expense		111,732	137,064	147,000
Total Personnel Budgeted		5	5	5

Veteran's Service Office

Department # 5050

Jesus Cantu

This department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

General Fund		2001	2002	2003
001 - 5050		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	63,643	68,963	88,734
5301	Fica County Share	4,428	5,276	6,788
5303	Retirement County Share	3,682	3,993	6,211
5304	Health Life Insurance	7,367	7,368	11,870
5305	Worker Compensation	422	463	595
5306	Unemployment Tax	861	814	1,145
Total Personnel Expense		80,403	86,877	115,343
5601	Administrative Travel	1,461	1,772	3,000
6001	Office Supplies	338		
6005	Postage	500	600	1,000
6007	Dues & Memberships			300
6011	Training & Education			500
6205	Materials & Supplies	585	1,062	4,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	961	766	1,500
Total Operating Expense		3,845	4,200	10,300
Total Departmental Expense		84,248	91,077	125,643
Total Personnel Budgeted		3	3	3

Golf Course

Department # 6001

Jose R. Gutierrez, Jr.

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, pro-shop, and restaurant. The maintenance of the golf course and related facilities is the responsibility of the Parks and Grounds Department.

General Fund 001 - 6001		2001 Actual Expenditures	2002 Budget Expenditures	2003 Budget Expenditures
5001	Payroll Cost	181,003	222,252	271,513
5301	Fica County Share	13,345	17,003	20,771
5303	Retirement County Share	10,473	12,869	18,798
5304	Health Life Insurance	32,718	41,761	51,437
5305	Worker Compensation	14,622	18,847	23,024
5306	Unemployment Tax	2,649	2,623	3,502
Total Personnel Expense		254,810	315,355	389,045
5601	Administrative Travel	913		3,500
6007	Dues & Memberships	250	350	350
6010	Books & Subscriptions	294	300	300
6014	Equipment Rental	126	300	1,500
6022	Professional Services	8,057	11,000	25,000
6096	Lease Purchase Principal	48,168	50,840	88,000
6201	Utilities	68,926	50,000	50,000
6202	Uniforms	2,128	3,640	3,600
6204	Fuel & Lubricants	8,842	6,000	10,000
6205	Materials & Supplies	139,074	137,500	140,000
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings	3,392	10,000	25,000
6402	Repairs & Maint Equipment	15,724	15,200	15,000
6403	Repairs & Maint Vehicles	401	1,000	1,500
6502	Janitorial Supplies	49	300	300
Total Operating Expense		296,344	286,430	364,050
Total Departmental Expense		551,154	601,785	753,095
Total Personnel Budgeted		11	12	13

Parks & Grounds

Department # 6002

Jose R. Gutierrez, Jr.

The parks and grounds department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

General Fund		2001	2002	2003
001 - 6002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	143,017	134,871	172,638
5005	Temporary Part Time	23,073		
5301	Fica County Share	12,500	10,318	13,207
5303	Retirement County Share	8,275	7,810	11,877
5304	Health Life Insurance	25,650	21,148	27,697
5305	Worker Compensation	11,091	11,788	15,089
5306	Unemployment Tax	2,444	1,592	2,208
Total Personnel Expense		226,050	187,527	242,716
5601	Administrative Travel	1,157	1,400	2,000
6007	Dues & Memberships		200	200
6014	Equipment Rental			600
6202	Uniforms	133	3,500	2,400
6204	Fuel & Lubricants	3,758	5,000	6,000
6205	Materials & Supplies	2,683	3,000	3,000
6224	Minor Aparatus & Tools			
6402	Repairs & Maint Equipment	953	2,000	2,000
6403	Repairs & Maint Vehicles	1,227	3,000	3,000
6703	Landfill Fees	58	500	2,000
Total Operating Expense		9,969	18,600	21,200
Total Departmental Expense		236,019	206,127	263,916
Total Personnel Budgeted		7	6	7

Community Center Director

Department # 6099

Javier Martinez

The department of Director of Community Centers serves at the will and is supervised by the Webb County Commissioners Court. The Director is responsible for the supervision of all personnel at the Webb County Community Centers. The Director also serves as the liaison to the Webb County Commissioners Court on the day-to-day operations of the Community Centers.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 6099		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			35,983
5301	Fica County Share			2,753
5303	Retirement County Share			2,519
5304	Health Life Insurance			3,957
5305	Worker Compensation			241
5306	Unemployment Tax			464
Total Personnel Expense				45,917
Total Departmental Expense				45,917
Total Personnel Budgeted				1

Quad City Community Center

Department # 6100

Mario Garcia

Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

General Fund		2001	2002	2003
001 - 6100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	40,930	46,782	49,586
5301	Fica County Share	3,057	3,579	3,793
5303	Retirement County Share	2,368	2,709	3,471
5304	Health Life Insurance	7,049	7,049	7,913
5305	Worker Compensation	273	313	332
5306	Unemployment Tax	563	552	640
Total Personnel Expense		54,240	60,984	65,735
5602	Local Mileage	741	1,000	1,500
6010	Books & Subscriptions	4,938	4,036	6,500
6022	Professional Services	2,500	2,000	
6201	Utilities		20,000	17,000
6204	Fuel & Lubricants		2,300	2,500
6205	Materials & Supplies	1,020	1,500	1,500
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings		4,954	3,500
6402	Repairs & Maint Equipment	1,289	1,710	2,500
6403	Repairs & Maint Vehicles		1,500	1,500
6502	Janitorial Supplies		1,000	1,000
Total Operating Expense		10,488	40,000	37,500
Total Departmental Expense		64,728	100,984	103,235
Total Personnel Budgeted		2	2	2

El Cenizo Community Center

Department # 6101

Jessika Silva

Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

General Fund		2001	2002	2003
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	23,196	28,000	29,680
5301	Fica County Share	1,743	2,234	2,362
5303	Retirement County Share	1,407	1,691	2,162
5304	Health Life Insurance	3,092	3,093	3,957
5305	Worker Compensation	162	196	207
5306	Unemployment Tax	336	345	398
5603	Car Allowance	1,130	1,200	1,200
Total Personnel Expense		31,066	36,759	39,966
6001	Office Supplies	425		
6201	Utilities	223	11,434	12,000
6204	Fuel & Lubricants		2,000	2,000
6205	Materials & Supplies		500	1,000
6224	Minor Apparatus & Tools		250	
6401	Repairs & Maint Buildings	280	3,816	3,000
6402	Repairs & Maint Equipment	300	850	700
6403	Repairs & Maint Vehicles		2,500	1,000
6502	Janitorial Supplies		1,000	1,000
Total Operating Expense		1,228	22,350	20,700
Total Departmental Expense		32,294	59,109	60,666
Total Personnel Budgeted		1	1	1

Larga Vista Community Center

Department # 6103

Francisco Gonzalez

Funds for the operation of the community center located in Larga Vista are provided from this department.
The building was funded by a grant from the Texas A & M University System.

General Fund		2001	2002	2003
001 - 6103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	37,279	43,454	46,840
5301	Fica County Share	2,680	3,325	3,583
5303	Retirement County Share	2,157	2,517	3,279
5304	Health Life Insurance	6,003	7,914	7,913
5305	Worker Compensation	249	1,675	1,850
5306	Unemployment Tax	486	513	604
Total Personnel Expense		48,854	59,398	64,069
6201	Utilities	87	15,000	14,000
6204	Fuel & Lubricants		3,000	4,000
6205	Materials & Supplies	811	1,000	1,500
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings		1,400	3,000
6402	Repairs & Maint Equipment	60	72	1,272
6403	Repairs & Maint Vehicles		2,600	2,000
6502	Janitorial Supplies		1,000	1,000
Total Operating Expense		958	24,072	26,772
8801	Capital Outlay		1,700	
Total Capital Expense			1,700	
Total Departmental Expense		49,812	83,470	90,841
Total Personnel Budgeted		2	2	2

Rio Bravo Community Center

Department # 6105

Jessica Silva

Funds for the operation of the community center located in Rio Bravo are provided from this department.
The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund		2001	2002	2003
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	14,588	15,454	17,160
5301	Fica County Share	1,115	1,183	1,313
5303	Retirement County Share	853	895	1,201
5304	Health Life Insurance	3,500	3,957	3,957
5305	Worker Compensation	98	104	115
5306	Unemployment Tax	198	183	221
Total Personnel Expense		20,352	21,776	23,967
6201	Utilities	162	12,000	10,000
6204	Fuel & Lubricants		1,500	1,500
6205	Materials & Supplies	711	700	1,000
6224	Minor Aparatus & Tools			
6401	Repairs & Maint Buildings		3,000	3,000
6403	Repairs & Maint Vehicles		500	500
6502	Janitorial Supplies		1,000	1,000
Total Operating Expense		873	18,700	17,000
Total Departmental Expense		21,225	40,476	40,967
Total Personnel Budgeted		1	1	1

Other Sources and Uses

Department # 9501

The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

		2001	2002	2003
General Fund		Actual	Budget	Budget
001 - 9501		Expenditures	Expenditures	Expenditures
9301	Transfer Out	137,065	21,617	32,862
	Total Transfers Out	137,065	21,617	32,862
Total Departmental Expense		137,065	21,617	32,862